

2020/21 FINAL CAPITAL BUDGET PER DEPARTMENT

DIRECTORATE: FINANCE

Finance: CFO (100)

PROJECT DESCRIPTION	DEPARTMENT /FUNCTION	FUNDING	REGION	DIR	FINAL CAPITAL BUDGET 2020/21	FINAL CAPITAL BUDGET 2021/22	FINAL CAPITAL BUDGET 2022/23	TOTAL MTREF
100-Insurance Claim Capital-CRR	Finance:CFO (100)	CRR	Administrative or Head Office (Including Satellite Offices)	1	500,000	500,000	450,000	1,450,000
					500,000	500,000	450,000	1,450,000

Finance: Revenue (102)

PROJECT DESCRIPTION	DEPARTMENT /FUNCTION	FUNDING	REGION	DIR	FINAL CAPITAL BUDGET 2020/21	FINAL CAPITAL BUDGET 2021/22	FINAL CAPITAL BUDGET 2022/23	TOTAL MTREF
102-Vehicles-CRR	Finance:Revenue (102)	CRR	Whole of the Municipality Administrative or Head Office (Including Satellite Offices)	1	-	240,000	180,000	420,000
102-Office Equipment-CRR	Finance:Revenue (102)	CRR		1	-	51,650	-	51,650
102-Furniture-CRR	Finance:Revenue (102)	CRR		1	-	13,000	-	13,000
					-	304,650	180,000	484,650

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Finance: EXPENDITURE (103)

PROJECT DESCRIPTION	DEPARTMENT /FUNCTION	FUNDING	REGION	DIR	FINAL CAPITAL BUDGET 2020/21	FINAL CAPITAL BUDGET 2021/22	FINAL CAPITAL BUDGET 2022/23	TOTAL MTREF
103-Air Ventilator-CRR	Finance:Expenditure (103)	CRR	Administrative or Head Office (Including Satellite Offices)	1	-	250,000	250,000	500,000
					-	250,000	250,000	500,000

Finance: PAYROLL (104)

PROJECT DESCRIPTION	DEPARTMENT /FUNCTION	FUNDING	REGION	DIR	FINAL CAPITAL BUDGET 2020/21	FINAL CAPITAL BUDGET 2021/22	FINAL CAPITAL BUDGET 2022/23	TOTAL MTREF
104-Office Equipment-CRR	Human Resources: Payroll (104)	CRR	Administrative or Head Office (Including Satellite Offices)	1	-	-	80,000	80,000
104-Security Door-CRR	Human Resources: Payroll (104)	CRR	Administrative or Head Office (Including Satellite Offices)	1	15,000	-	-	15,000
					15,000	-	80,000	95,000

Finance: SCM (105)

PROJECT DESCRIPTION	DEPARTMENT /FUNCTION	FUNDING	REGION	DIR	FINAL CAPITAL BUDGET 2020/21	FINAL CAPITAL BUDGET 2021/22	FINAL CAPITAL BUDGET 2022/23	TOTAL MTREF
105-Furniture-CRR	Supply Chain Management: SCM(105)	CRR	Administrative or Head Office (Including Satellite Offices)	1	40,000	40,000	40,000	120,000
					40,000	40,000	40,000	120,000

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Finance: STORES (106)

PROJECT DESCRIPTION	DEPARTMENT /FUNCTION	FUNDING	REGION	DIR	FINAL CAPITAL BUDGET 2020/21	FINAL CAPITAL BUDGET 2021/22	FINAL CAPITAL BUDGET 2022/23	TOTAL MTREF
106-Office Equipment-CRR	Finance:Stores (106)	CRR	Whole of the Municipality Administrative or Head Office (Including Satellite Offices)	1	-	-	105,000	105,000
106-Furniture-CRR	Finance:Stores (106)	CRR	Whole of the Municipality Administrative or Head Office (Including Satellite Offices)	1	-	-	7,000	7,000
106-Yards Paving-CRR	Finance:Stores (106)	CRR	Whole of the Municipality	1	198,000	100,000	100,000	398,000
106-Stores-Ceiling Insulation-CRR	Finance:Stores (106)	CRR	Whole of the Municipality	1	45,000	-	-	45,000
106-CCTV Cameras Stores-CRR	Finance:Stores (106)	CRR	Whole of the Municipality	1	-	-	150,000	150,000
106-Automation Of 3 Roll Up Doors-CRR	Finance:Stores (106)	CRR	Whole of the Municipality	1	-	300,000	-	300,000
106-Electric Pallet Stacker-CRR	Finance:Stores (106)	CRR	Whole of the Municipality	1	-	-	250,000	250,000
					243,000	400,000	612,000	1,255,000

Finance: Data (110)

PROJECT DESCRIPTION	DEPARTMENT /FUNCTION	FUNDING	REGION	DIR	FINAL CAPITAL BUDGET 2020/21	FINAL CAPITAL BUDGET 2021/22	FINAL CAPITAL BUDGET 2022/23	TOTAL MTREF
110-Furniture-CRR	Finance:Data (110)	CRR	Administrative or Head Office (Including Satellite Offices)	1	20,000	15,000	-	35,000
					20,000	15,000	-	35,000

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DIRECTORATE: COMMUNITY & OPERATIONS SERVICES

Cemeteries Funeral Parlours and Crematoriums: CEMETERIES (207)

PROJECT DESCRIPTION	DEPARTMENT /FUNCTION	FUNDING	REGION	DIR	FINAL CAPITAL BUDGET 2020/21	FINAL CAPITAL BUDGET 2021/22	FINAL CAPITAL BUDGET 2022/23	TOTAL MTREF
207-Grave Boxes-CRR	Cemeteries Funeral Parlours and Crematoriums: Cemeteries (207)	CRR	Whole of the Municipality	2	450,000	300,000	350,000	1,100,000
207-Fenc Cntrl Cemetery Boundary Wall Erf 9574-CRR	Cemeteries Funeral Parlours and Crematoriums: Cemeteries (207)	CRR	Whole of the Municipality	2	100,000	200,000	200,000	500,000
207-Fenc Langebaan Cemetery Boundary Wall Erf 196&197-CRR	Cemeteries Funeral Parlours and Crematoriums: Cemeteries (207)	CRR	Whole of the Municipality	2	100,000	-	-	100,000
207-Fenc Hopefield Cemetery Boundary Wall Erf 350-CRR	Cemeteries Funeral Parlours and Crematoriums: Cemeteries (207)	CRR	Whole of the Municipality	2	100,000	150,000	200,000	450,000
207-Fenc Langville Cemetery Boundary Wall Erf 345-CRR	Cemeteries Funeral Parlours and Crematoriums: Cemeteries (207)	CRR	Whole of the Municipality	2	100,000	150,000	200,000	450,000
207-Upgrade office building at Central Cemetery-CRR	Cemeteries Funeral Parlours and Crematoriums: Cemeteries (207)	CRR	Whole of the Municipality	2	-	300,000	150,000	450,000
207-Maintenance Tipper-CRR	Cemeteries Funeral Parlours and Crematoriums: Cemeteries (207)	CRR	Whole of the Municipality	2	-	-	900,000	900,000
207-Cntrl Cemetery Erf 9574 Pave Internal Roads-CRR	Cemeteries Funeral Parlours and Crematoriums: Cemeteries (207)	CRR	Whole of the Municipality	2	-	200,000	200,000	400,000
207-Tools And Equipment -CRR	Cemeteries Funeral Parlours and Crematoriums: Cemeteries (207)	CRR	Whole of the Municipality	2	100,000	100,000	-	200,000
					950,000	1,400,000	2,200,000	4,550,000

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Sport Development: North (215)

PROJECT DESCRIPTION	DEPARTMENT /FUNCTION	FUNDING	REGION	DIR	FINAL CAPITAL BUDGET 2020/21	FINAL CAPITAL BUDGET 2021/22	FINAL CAPITAL BUDGET 2022/23	TOTAL MTREF
215-Furniture-CRR	Cultural Matters: Sport Development North (215)	CRR	Whole of the Municipality	2	-	200,000	100,000	300,000
					-	200,000	100,000	300,000

Sports Grounds and Stadiums: SPORT GROUNDS LBN/HOPEF (221)

PROJECT DESCRIPTION	DEPARTMENT /FUNCTION	FUNDING	REGION	DIR	FINAL CAPITAL BUDGET 2020/21	FINAL CAPITAL BUDGET 2021/22	FINAL CAPITAL BUDGET 2022/23	TOTAL MTREF
221-Lbn Sport Ground Develop New Sport Grounds-CRR	Sports Grounds and Stadiums: Sport grounds Lbn/Hopef (221)	CRR	Ward 6 Langebaan/Farms	2	7,000,000	-	-	7,000,000
221-Heavy duty lawnmower-CRR	Sports Grounds and Stadiums: Sport grounds Lbn/Hopef (221)	CRR	Whole of the Municipality	2	-	-	280,000	280,000
					7,000,000	-	280,000	7,280,000

Sports Grounds and Stadiums: Sport grounds: Saldanha (222)

PROJECT DESCRIPTION	DEPARTMENT /FUNCTION	FUNDING	REGION	DIR	FINAL CAPITAL BUDGET 2020/21	FINAL CAPITAL BUDGET 2021/22	FINAL CAPITAL BUDGET 2022/23	TOTAL MTREF
222-Fencing at Saldanha Sportsground-CRR	Sports Grounds and Stadiums: Sport grounds Sald (222)	CRR	Ward 5 Saldanha/Jacobsb ay	2	100,000	-	-	100,000
222-Paving Saldanha Sportsground-CRR	Sports Grounds and Stadiums: Sport grounds Sald (222)	CRR	Ward 5 Saldanha/Jacobsb ay	2	-	850,000	-	850,000
222-New mobile stands Diazville Sportsground-CRR	Sports Grounds and Stadiums: Sport grounds Sald (222)	CRR	Ward 4 Diazville	2	100,000	-	-	100,000
					200,000	850,000	-	1,050,000

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Sports Grounds and Stadiums: SPORT GROUNDS PAT/ST HEL (223)

PROJECT DESCRIPTION	DEPARTMENT /FUNCTION	FUNDING	REGION	DIR	FINAL CAPITAL BUDGET 2020/21	FINAL CAPITAL BUDGET 2021/22	FINAL CAPITAL BUDGET 2022/23	TOTAL MTREF
223-Upgrade soccer field-CRR	Sports Grounds and Stadiums: Sport grounds Pat/St Hel (223)	CRR	Ward 12 Laingville	2	-	600,000	600,000	1,200,000
					-	600,000	600,000	1,200,000

Sports Grounds and Stadiums: SPORT GROUNDS VRED (224)

PROJECT DESCRIPTION	DEPARTMENT /FUNCTION	FUNDING	REGION	DIR	FINAL CAPITAL BUDGET 2020/21	FINAL CAPITAL BUDGET 2021/22	FINAL CAPITAL BUDGET 2022/23	TOTAL MTREF
224-Upgrade V-burg S-grounds-CRR	Sports Grounds and Stadiums: Sport grounds Vred (224)	CRR	Ward 8 Vredenburg North/Gree Village/Langebaan	2	150,000	150,000	150,000	450,000
224-Upgrade Spectator Stand Vburg Sportsgrounds-CRR	Sports Grounds and Stadiums: Sport grounds Vred (224)	CRR	Ward 8 Vredenburg North/Gree Village/Langebaan	2	1,000,000	1,000,000	-	2,000,000
224-Upgrade Greenvillage Sportsgrounds-CRR	Sports Grounds and Stadiums: Sport grounds Vred (224)	CRR	Ward 8 Vredenburg North/Gree Village/Langebaan	2	100,000	100,000	-	200,000
224-Sport Facilities Witteklip-CRR	Sports Grounds and Stadiums: Sport grounds Vred (224)	CRR	Ward 2 Witteklip Ward 8 Vredenburg North/Gree Village/Langebaan	2	100,000	150,000	-	250,000
224-Ext of Cricket Clubhouse-CRR	Sports Grounds and Stadiums: Sport grounds Vred (224)	CRR	Ward 8 Vredenburg North/Gree Village/Langebaan	2	150,000	-	-	150,000
224-Louw S/Ground Erf 1003 Erect Barbwire On Fence-CRR	Sports Grounds and Stadiums: Sport grounds Vred (224)	CRR	Ward 10 Louwville/Vredenburg South	2	150,000	150,000	150,000	450,000
224-Tools And Equipment -CRR	Sports Grounds and Stadiums: Sport grounds Vred (224)	CRR	Whole of the Municipality	2	100,000	100,000	-	200,000
					1,750,000	1,650,000	300,000	3,700,000

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Recreational Facilities: RESORTS ST HEL (231)

PROJECT DESCRIPTION	DEPARTMENT /FUNCTION	FUNDING	REGION	DIR	FINAL CAPITAL BUDGET 2020/21	FINAL CAPITAL BUDGET 2021/22	FINAL CAPITAL BUDGET 2022/23	TOTAL MTREF
231-Connect existing resort sewerage system to pump station-CRR	Recreational Facilities: Resort St Hel (231)	CRR	Ward 12 Laingville	2	-	300,000	-	300,000
231-Parking Shelters-CRR	Recreational Facilities: Resort St Hel (231)	CRR	Ward 12 Laingville	2	-	50,000	-	50,000
231-Upgrade Of Floors Of Units Houses-CRR	Recreational Facilities: Resort St Hel (231)	CRR	Ward 12 Laingville	2	-	60,000	-	60,000
231-Install Of Paving And Kerbing -CRR	Recreational Facilities: Resort St Hel (231)	CRR	Ward 12 Laingville	2	-	80,000	-	80,000
231-Office Equipment-CRR	Recreational Facilities: Resort St Hel (231)	CRR	Ward 12 Laingville	2	-	100,000	-	100,000
					-	590,000	-	590,000

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Recreational Facilities: RESORTS TABAKBAY (232)

PROJECT DESCRIPTION	DEPARTMENT /FUNCTION	FUNDING	REGION	DIR	FINAL CAPITAL BUDGET 2020/21	FINAL CAPITAL BUDGET 2021/22	FINAL CAPITAL BUDGET 2022/23	TOTAL MTREF
232-Replace Sliding doors at Houses-CRR	Recreational Facilities: Resort Tabakay(232)	CRR	Ward 1 Middelpos/Diazville West	2	60,000	60,000	-	120,000
232-Paving and Kerbing of Parking Areas at Houses (232)-CRR	Recreational Facilities: Resort Tabakay(232)	CRR	Ward 1 Middelpos/Diazville West	2	50,000	-	-	50,000
232-Furniture-CRR	Recreational Facilities: Resort Tabakay(232)	CRR	Ward 1 Middelpos/Diazville West	2	80,000	-	-	80,000
					190,000	60,000	-	250,000

Recreational Facilities: RESORT OOSTEWAL (233)

PROJECT DESCRIPTION	DEPARTMENT /FUNCTION	FUNDING	REGION	DIR	FINAL CAPITAL BUDGET 2020/21	FINAL CAPITAL BUDGET 2021/22	FINAL CAPITAL BUDGET 2022/23	TOTAL MTREF
233-Furniture-CRR	Recreational Facilities: Resort Oostewal (233)	CRR	Ward 6 Langebaan/Farms	2	-	130,000	-	130,000
					-	130,000	-	130,000

Recreational Facilities: Resort Seabreeze (234)

PROJECT DESCRIPTION	DEPARTMENT /FUNCTION	FUNDING	REGION	DIR	FINAL CAPITAL BUDGET 2020/21	FINAL CAPITAL BUDGET 2021/22	FINAL CAPITAL BUDGET 2022/23	TOTAL MTREF
234-Instal Bullet Proof Glass and Doors at Reception Area-CRR	Recreational Facilities: Resort Seabreeze (234)	CRR	Ward 6 Langebaan/Farms	2	50,000	-	-	50,000
					50,000	-	-	50,000

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Recreational Facilities: RESORT LEENTJIESKLIP (235)

PROJECT DESCRIPTION	DEPARTMENT /FUNCTION	FUNDING	REGION	DIR	FINAL CAPITAL BUDGET 2020/21	FINAL CAPITAL BUDGET 2021/22	FINAL CAPITAL BUDGET 2022/23	TOTAL MTREF
235-Instal New Perimeter Fencing-CRR	Recreational Facilities: Resort Leentjiesklip (235)	CRR	Ward 6 Langebaan/Farms	2	180,000	190,000	-	370,000
235-Stormwater Drainage-CRR	Recreational Facilities: Resort Leentjiesklip (235)	CRR	Ward 6 Langebaan/Farms	2	600,000	600,000	-	1,200,000
					780,000	790,000	-	1,570,000

Recreational Facilities: RESORT SALDANHA (236)

PROJECT DESCRIPTION	DEPARTMENT /FUNCTION	FUNDING	REGION	DIR	FINAL CAPITAL BUDGET 2020/21	FINAL CAPITAL BUDGET 2021/22	FINAL CAPITAL BUDGET 2022/23	TOTAL MTREF
236-Upgrade of Resort-CRR	Recreational Facilities: Resort Saldanha (236)	CRR	Ward 5 Saldanha/Jacobsb ay	2	2,000,000	-	-	2,000,000
					2,000,000	-	-	2,000,000

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Community Halls and Facilities: COMMUNITY HALLS NORTH (238)

PROJECT DESCRIPTION	DEPARTMENT /FUNCTION	FUNDING	REGION	DIR	FINAL CAPITAL BUDGET 2020/21	FINAL CAPITAL BUDGET 2021/22	FINAL CAPITAL BUDGET 2022/23	TOTAL MTREF
238-Vehicles-CRR	Community Halls and Facilities: Community halls North (238)	CRR	Whole of the Municipality	2	-	-	300,000	300,000
238-Furniture W11-CRR	Community Halls and Facilities: Community halls North (238)	CRR	Ward 11 Paternoster/St Helena/Steenberg's Cove	2	150,000	100,000	100,000	350,000
					150,000	100,000	400,000	650,000

Thusong Centre (240)

PROJECT DESCRIPTION	DEPARTMENT /FUNCTION	FUNDING	REGION	DIR	FINAL CAPITAL BUDGET 2020/21	FINAL CAPITAL BUDGET 2021/22	FINAL CAPITAL BUDGET 2022/23	TOTAL MTREF
240-Office Equipment W6-CRR	Community Halls and Facilities: Thusong Centre (240)	CRR	Ward 6 Langebaan/Farms	2	-	-	30,000	30,000
240-Furniture W7-CRR	Community Halls and Facilities: Thusong Centre (240)	CRR	Ward 7 Hopefield	2	-	100,000	50,000	150,000
					-	100,000	80,000	180,000

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Community Parks (including Nurseries): POS/AMENITIES LBN/HOPE (241)

PROJECT DESCRIPTION	DEPARTMENT /FUNCTION	FUNDING	REGION	DIR	FINAL CAPITAL BUDGET 2020/21	FINAL CAPITAL BUDGET 2021/22	FINAL CAPITAL BUDGET 2022/23	TOTAL MTREF
241-Beautification Ward 6-WP	Community Parks (including Nurseries): POS/Amenities Lbn/Hopef (241)	CRR	Ward 6 Langebaan/Farms	2	100,000	-	-	100,000
241-Construction of Playpark Falcon-WP	Community Parks (including Nurseries): POS/Amenities Lbn/Hopef (241)	CRR	Ward 7 Hopefield	2	-	100,000	-	100,000
241-Construction of Playpark Amandel Street-WP	Community Parks (including Nurseries): POS/Amenities Lbn/Hopef (241)	CRR	Ward 7 Hopefield	2	100,000	-	-	100,000
241-Fitting out museum/cultural/heritage centre-WP	Community Parks (including Nurseries): POS/Amenities Lbn/Hopef (241)	CRR	Ward 6 Langebaan/Farms	2	-	300,000	500,000	800,000
241-Maintenance tipper 6/7 ton-CRR	Community Parks (including Nurseries): POS/Amenities Lbn/Hopef (241)	CRR	Whole of the Municipality	2	-	900,000	-	900,000
					200,000	1,300,000	500,000	2,000,000

Community Parks (including Nurseries): POS/AMENITIES PAT/ST HEL (242)

PROJECT DESCRIPTION	DEPARTMENT /FUNCTION	FUNDING	REGION	DIR	FINAL CAPITAL BUDGET 2020/21	FINAL CAPITAL BUDGET 2021/22	FINAL CAPITAL BUDGET 2022/23	TOTAL MTREF
242-Upgrading of Parks Klappie Street-WP	Community Parks (including Nurseries): POS/Amenities Pat/St Hel (242)	CRR	Ward 12 Laingville	2	250,000	-	-	250,000
242-Upgrading of Parks Amarilla Street-WP	Community Parks (including Nurseries): POS/Amenities Pat/St Hel (242)	CRR	Ward 12 Laingville	2	250,000	-	-	250,000
242-Upgrading of Playpark in front of shopping complex-WP	Community Parks (including Nurseries): POS/Amenities Pat/St Hel (242)	CRR	Ward 12 Laingville	2	-	-	500,000	500,000
242-St Helenabaai Stompneusbaai Park-WP	Community Parks (including Nurseries): POS/Amenities Pat/St Hel (242)	CRR	Ward 11 Paternoster/St Helena/Steenberg's Cove	2	150,000	-	-	150,000
242-Beautification of Entrance Stompneusbaai - WP	Community Parks (including Nurseries): POS/Amenities Pat/St Hel (242)	CRR	Ward 11 Paternoster/St Helena/Steenberg's Cove	2	250,000	-	-	250,000
242-Beautification of Entrance Steenberg Cove-WP	Community Parks (including Nurseries): POS/Amenities Pat/St Hel (242)	CRR	Ward 11 Paternoster/St Helena/Steenberg's Cove	2	-	-	150,000	150,000

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PROJECT DESCRIPTION	DEPARTMENT /FUNCTION	FUNDING	REGION	DIR	FINAL CAPITAL BUDGET 2020/21	FINAL CAPITAL BUDGET 2021/22	FINAL CAPITAL BUDGET 2022/23	TOTAL MTREF
242-Beautification of Laingville Entrances WP	Community Parks (including Nurseries): POS/Amenities Pat/St Hel (242)	CRR	Ward 12 Laingville	2	-	500,000	-	500,000
242-Beautification of Paternoster Entrance-WP	Community Parks (including Nurseries): POS/Amenities Pat/St Hel (242)	CRR	Ward 11 Paternoster/St Helena/Steenberg's Cove	2	-	500,000	-	500,000
					900,000	1,000,000	650,000	2,550,000

Community Parks (including Nurseries): POS/AMENITIES SALD (243)

PROJECT DESCRIPTION	DEPARTMENT /FUNCTION	FUNDING	REGION	DIR	FINAL CAPITAL BUDGET 2020/21	FINAL CAPITAL BUDGET 2021/22	FINAL CAPITAL BUDGET 2022/23	TOTAL MTREF
243-POS Development White City-CRR	Community Parks (including Nurseries): POS/Amenities Sald (243)	CRR	Ward 3 White City	2	150,000	-	-	150,000
243-Fencing Playpark Carp and Harder street-WP	Community Parks (including Nurseries): POS/Amenities Sald (243)	CRR	Ward 3 White City	2	-	250,000	-	250,000
243-Fencing of Parks-WP	Community Parks (including Nurseries): POS/Amenities Sald (243)	CRR	Ward 4 Diazville	2	50,000	-	-	50,000
243-Development of playpark- Westerdam-WP	Community Parks (including Nurseries): POS/Amenities Sald (243)	CRR	Ward 1 Middelpas/Diazville West	2	150,000	-	-	150,000
243-Clearview fencing-Kentucky Street-WP	Community Parks (including Nurseries): POS/Amenities Sald (243)	CRR	Ward 1 Middelpas/Diazville West	2	-	310,000	-	310,000
243-Development of playpark- Don and Plut WP	Community Parks (including Nurseries): POS/Amenities Sald (243)	CRR	Ward 1 Middelpas/Diazville West	2	150,000	-	-	150,000
243-Development of new play park Hopland WP	Community Parks (including Nurseries): POS/Amenities Sald (243)	CRR	Ward 4 Diazville	2	-	250,000	-	250,000
243-Small plant and Equipment-CRR	Community Parks (including Nurseries): POS/Amenities Sald (243)	CRR	Whole of the Municipality	2	150,000	-	-	150,000
					650,000	810,000	-	1,460,000

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Community Parks (including Nurseries): POS/AMENITIES VRED (244)

PROJECT DESCRIPTION	DEPARTMENT /FUNCTION	FUNDING	REGION	DIR	FINAL CAPITAL BUDGET 2020/21	FINAL CAPITAL BUDGET 2021/22	FINAL CAPITAL BUDGET 2022/23	TOTAL MTREF
244-Fencing Sport ground WP	Community Parks (including Nurseries): POS/Amenities Vred (244)	CRR	Ward 2 Witteklip	2	-	275,000	-	275,000
244-Develop of POS-Oxfordsingel Louwville WP	Community Parks (including Nurseries): POS/Amenities Vred (244)	CRR	Ward 10 Louwville/Vredenburg South Ward 8 Vredenburg North/Gree Village/Langebaan	2	100,000	100,000	-	200,000
244-Beautification Entrance of Vredenburg WP	Community Parks (including Nurseries): POS/Amenities Vred (244)	CRR		2	200,000	-	-	200,000
244-Playpark Rooihals Street WP	Community Parks (including Nurseries): POS/Amenities Vred (244)	CRR	Ward 2 Witteklip	2	-	75,000	-	75,000
244-Beautification (All wards- EM) WP	Community Parks (including Nurseries): POS/Amenities Vred (244)	CRR	Whole of the Municipality	2	500,000	-	-	500,000
244-Vehicles-CRR	Community Parks (including Nurseries): POS/Amenities Vred (244)	CRR	Whole of the Municipality	2	-	-	1,490,000	1,490,000
244-Tools And Equipment -CRR	Community Parks (including Nurseries): POS/Amenities Vred (244)	CRR	Whole of the Municipality	2	100,000	100,000	-	200,000
					900,000	550,000	1,490,000	2,940,000

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Recreational Facilities: SWIMMING POOL TABAKBAY (245)

PROJECT DESCRIPTION	DEPARTMENT /FUNCTION	FUNDING	REGION	DIR	FINAL CAPITAL BUDGET 2020/21	FINAL CAPITAL BUDGET 2021/22	FINAL CAPITAL BUDGET 2022/23	TOTAL MTREF
245-Replace Of Water Pump -CRR	Recreational Facilities: Swimming Pool Tabakbay (245)	CRR	Ward 1 Middelpos/Diazville West	2	40,000	-	-	40,000
245-Stormwater Pump-CRR	Recreational Facilities: Swimming Pool Tabakbay (245)	CRR	Ward 1 Middelpos/Diazville West	2	40,000	-	-	40,000
					80,000	-	-	80,000

Roads: ROADS LBN/HOPEF (251)

PROJECT DESCRIPTION	DEPARTMENT /FUNCTION	FUNDING	REGION	DIR	FINAL CAPITAL BUDGET 2020/21	FINAL CAPITAL BUDGET 2021/22	FINAL CAPITAL BUDGET 2022/23	TOTAL MTREF
251-Vehicles -CRR	Roads: Roads Lbn/Hopef (251)	CRR	Whole of the Municipality	2	600,000	950,000	1,800,000	3,350,000
251-Tools and Equipment-CRR	Roads: Roads Lbn/Hopef (251)	CRR	Whole of the Municipality	2	100,000	100,000	100,000	300,000
					700,000	1,050,000	1,900,000	3,650,000

Roads: Saldanha (253)

PROJECT DESCRIPTION	DEPARTMENT /FUNCTION	FUNDING	REGION	DIR	FINAL CAPITAL BUDGET 2020/21	FINAL CAPITAL BUDGET 2021/22	FINAL CAPITAL BUDGET 2022/23	TOTAL MTREF
253-Maintenance Trucks-CRR	Roads: Roads Sald (253)	CRR	Whole of the Municipality	2	900,000	-	-	900,000
					900,000	-	-	900,000

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Roads: Roads Vred (254)

PROJECT DESCRIPTION	DEPARTMENT /FUNCTION	FUNDING	REGION	DIR	FINAL CAPITAL BUDGET 2020/21	FINAL CAPITAL BUDGET 2021/22	FINAL CAPITAL BUDGET 2022/23	TOTAL MTREF
254-Vehicles-CRR	Roads: Roads Vred (254)	CRR	Whole of the Municipality	2	-	-	1,850,000	1,850,000
					-	-	1,850,000	1,850,000

Sewerage: SEWER LBN/HOPE (271)

PROJECT DESCRIPTION	DEPARTMENT /FUNCTION	FUNDING	REGION	DIR	FINAL CAPITAL BUDGET 2020/21	FINAL CAPITAL BUDGET 2021/22	FINAL CAPITAL BUDGET 2022/23	TOTAL MTREF
271-Vehicles-CRR	Sewerage: Sewer Lbn/Hope (271)	CRR	Whole of the Municipality	2	-	380,000	-	380,000
					-	380,000	-	380,000

Sewerage: SEWER SALD (273)

PROJECT DESCRIPTION	DEPARTMENT /FUNCTION	FUNDING	REGION	DIR	FINAL CAPITAL BUDGET 2020/21	FINAL CAPITAL BUDGET 2021/22	FINAL CAPITAL BUDGET 2022/23	TOTAL MTREF
273-Replacement Sewer Pumps-CRR	Sewerage: Sewer Sald (273)	CRR	Whole of the Municipality	2	160,000	-	-	160,000
					160,000	-	-	160,000

2020/21 FINAL CAPITAL BUDGET PER DEPARTMENT

Water Distribution: WATER VRED (294)

PROJECT DESCRIPTION	DEPARTMENT /FUNCTION	FUNDING	REGION	DIR	FINAL CAPITAL BUDGET 2020/21	FINAL CAPITAL BUDGET 2021/22	FINAL CAPITAL BUDGET 2022/23	TOTAL MTREF
294-Vehicles CRR	Water Distribution: Water Vred (294)	CRR	Whole of the Municipality	2	-	250,000	-	250,000
					-	250,000	-	250,000

DIRECTORATE: ENGINEERING AND PLANNING SERVICES

Town Planning Building Regulations and Enforcement and City Engineer: CIVIL SERV ADMIN (301)

PROJECT DESCRIPTION	DEPARTMENT /FUNCTION	FUNDING	REGION	DIR	FINAL CAPITAL BUDGET 2020/21	FINAL CAPITAL BUDGET 2021/22	FINAL CAPITAL BUDGET 2022/23	TOTAL MTREF
301-Town Survey Marks X7-CRR	Town Planning Building Regulations and Enforcement and City Engineer: Civil	CRR	Whole of the Municipality	3	50,000	55,000	56,000	161,000
					50,000	55,000	56,000	161,000

Administrative and Corporate Support: RADIO COMMUNICATIONS (308)

PROJECT DESCRIPTION	DEPARTMENT /FUNCTION	FUNDING	REGION	DIR	FINAL CAPITAL BUDGET 2020/21	FINAL CAPITAL BUDGET 2021/22	FINAL CAPITAL BUDGET 2022/23	TOTAL MTREF
308-Mobile Radios X 20 All Departments-CRR	Administrative and Corporate Support: Radio Communications	CRR	Whole of the Municipality	3	200,000	200,000	200,000	600,000
308-Hand Radios 3Rd Channel Electrical-CRR	Administrative and Corporate Support: Radio Communications	CRR	Whole of the Municipality	3	200,000	200,000	200,000	600,000
					400,000	400,000	400,000	1,200,000

2020/21 FINAL CAPITAL BUDGET PER DEPARTMENT

Fleet Management: MECHANICAL WORKSHOP (309)

PROJECT DESCRIPTION	DEPARTMENT /FUNCTION	FUNDING	REGION	DIR	FINAL CAPITAL BUDGET 2020/21	FINAL CAPITAL BUDGET 2021/22	FINAL CAPITAL BUDGET 2022/23	TOTAL MTREF
309-Vehicles CRR	Fleet Management: Mechanical Workshop (309)	CRR	Whole of the Municipality	3	-	2,200,000	-	2,200,000
309-New Vehicle Field Services-CRR	Fleet Management: Mechanical Workshop (309)	CRR	Whole of the Municipality Administrative or Head Office (Including Satellite Offices)	3	-	-	300,000	300,000
309-Furniture Equipment-CRR	Fleet Management: Mechanical Workshop (309)	CRR	Whole of the Municipality	3	30,000	-	-	30,000
309-Tools Equipment-CRR	Fleet Management: Mechanical Workshop (309)	CRR	Whole of the Municipality	3	50,000	100,000	50,000	200,000
309-High Pressure Cleaning Machine-CRR	Fleet Management: Mechanical Workshop (309)	CRR	Whole of the Municipality	3	-	30,000	-	30,000
309-Fitment Of GPS Units In Council Vehicles-CRR	Fleet Management: Mechanical Workshop (309)	CRR	Whole of the Municipality	3	60,000	-	-	60,000
					140,000	2,330,000	350,000	2,820,000

Informal Settlements: INIDIGENT/HOUSING DEMAND NORTH (320)

PROJECT DESCRIPTION	DEPARTMENT /FUNCTION	FUNDING	REGION	DIR	FINAL CAPITAL BUDGET 2020/21	FINAL CAPITAL BUDGET 2021/22	FINAL CAPITAL BUDGET 2022/23	TOTAL MTREF
320-George Kerridge Portable Toilets-k	Informal Settlements: Indigent/Housing demand North (320)	k	Ward 9 Ongegund/George Kerridge	3	1,251,999	-	-	1,251,999
320-Vehicles -CRR	Informal Settlements: Indigent/Housing demand North (320)	CRR	Whole of the Municipality	3	-	-	400,000	400,000
320-Review of Human Settlements Plan-k	Informal Settlements: Indigent/Housing demand North (320)	k	Whole of the Municipality Administrative or Head Office (Including Satellite Offices)	3	-	-	500,000	500,000
320-Furniture Equipment-CRR	Informal Settlements: Indigent/Housing demand North (320)	CRR	Whole of the Municipality	3	5,000	10,000	-	15,000
					1,256,999	10,000	900,000	2,166,999

2020/21 FINAL CAPITAL BUDGET PER DEPARTMENT

Property Services: MUNICIPAL BUILDINGS (330)

PROJECT DESCRIPTION	DEPARTMENT /FUNCTION	FUNDING	REGION	DIR	FINAL CAPITAL BUDGET 2020/21	FINAL CAPITAL BUDGET 2021/22	FINAL CAPITAL BUDGET 2022/23	TOTAL MTREF
330-Extend Building Fire Brigade Diaz-CRR	Property Services: Municipal Buildings (330)	CRR	Ward 4 Diazville	3	550,736	-	-	550,736
330-Construction of new stair cases in Beach road-CRR	Property Services: Municipal Buildings (330)	CRR	Ward 5 Saldanha/Jacobsb ay	3	-	500,000	-	500,000
330-Building Clubhouse Skietbaan WP-CRR	Property Services: Municipal Buildings (330)	CRR	Ward 7 Hopefield	3	-	95,000	-	95,000
330- Upgrading Saldanha LED Units-CRR	Property Services: Municipal Buildings (330)	CRR	Ward 5 Saldanha/Jacobsb ay	3	-	100,000	200,000	300,000
330-Development of Beehives for Entrepreneurs WP-CRR	Property Services: Municipal Buildings (330)	CRR	Ward 7 Hopefield Ward 11	3	-	-	500,000	500,000
330-Paternoster Community Hall Acoustics Refurbishment-CRR	Property Services: Municipal Buildings (330)	CRR	Paternoster/St Helena/Steenberg' s Cove	3	-	350,000	-	350,000
330-St Hele Bay Depot Upgrade-CRR	Property Services: Municipal Buildings (330)	CRR	Whole of the Municipality	3	-	-	720,000	720,000
330-Water Depot(Archive)\Clinic Upgrade-CRR	Property Services: Municipal Buildings (330)	CRR	Whole of the Municipality	3	250,000	-	-	250,000
330-Upgrade Vredenburg Parks Depot-CRR	Property Services: Municipal Buildings (330)	CRR	Whole of the Municipality	3	-	250,000	200,000	450,000
330-Provide Disabled Friendly Buildings -CRR	Property Services: Municipal Buildings (330)	CRR	Whole of the Municipality	3	82,440	-	-	82,440
330-Security Systems -CRR	Property Services: Municipal Buildings (330)	CRR	Whole of the Municipality Administrative or Head Office	3	149,135	-	-	149,135
330-Admin Building Upgrade Refurbishment-CRR	Property Services: Municipal Buildings (330)	CRR	(Including Satellite Offices)	3	627,455	-	-	627,455
330-Alterations To Erf 1750 Vbq Nedbank Building-CRR	Property Services: Municipal Buildings (330)	CRR	Whole of the Municipality Administrative or Head Office	3	800,000	-	-	800,000
330-Upgrading of Beansa Building Offices-CRR	Property Services: Municipal Buildings (330)	CRR	(Including Satellite Offices)	3	-	-	250,000	250,000

2020/21 FINAL CAPITAL BUDGET PER DEPARTMENT

PROJECT DESCRIPTION	DEPARTMENT /FUNCTION	FUNDING	REGION	DIR	FINAL CAPITAL BUDGET 2020/21	FINAL CAPITAL BUDGET 2021/22	FINAL CAPITAL BUDGET 2022/23	TOTAL MTREF
330-Upgrading Laingville Municipal Buildings-CRR	Property Services: Municipal Buildings (330)	CRR	Ward 12 Laingville	3	-	350,000	-	350,000
330- Upgrading Hopefield Municipal Offices-CRR	Property Services: Municipal Buildings (330)	CRR	Ward 7 Hopefield	3	400,000	-	-	400,000
330-Green building initiatives-CRR	Property Services: Municipal Buildings (330)	CRR	Whole of the Municipality	3	400,000	-	-	400,000
330-Vbg Municipal Stores / Mechanical Workshop Refurbish-CRR	Property Services: Municipal Buildings (330)	CRR	Whole of the Municipality Administrative or Head Office (Including Satellite Offices)	3	1,850,000	-	-	1,850,000
330-Office Space Administration-CRR	Property Services: Municipal Buildings (330)	CRR	Whole of the Municipality Administrative or Head Office (Including Satellite Offices)	3	1,000,000	200,000	300,000	1,500,000
330-Lbn Municipal Offices Refurbishment-CRR	Property Services: Municipal Buildings (330)	CRR	Ward 6 Langebaan/Farms	3	-	-	600,000	600,000
330-Laingville Offices Upgrade/Refurbishment-CRR	Property Services: Municipal Buildings (330)	CRR	Ward 12 Laingville	3	-	450,000	-	450,000
330-Tools Equipment-CRR	Property Services: Municipal Buildings (330)	CRR	Whole of the Municipality	3	120,000	150,000	-	270,000
					6,229,766	2,445,000	2,770,000	11,444,766

Pollution Control: Environmental Management (339)

PROJECT DESCRIPTION	DEPARTMENT /FUNCTION	FUNDING	REGION	DIR	FINAL CAPITAL BUDGET 2020/21	FINAL CAPITAL BUDGET 2021/22	FINAL CAPITAL BUDGET 2022/23	TOTAL MTREF
339-Tools Specialised Equipment-CRR	Pollution Control: Environmental Management (339)	CRR	Whole of the Municipality Administrative or Head Office (Including Satellite Offices)	3	340,000	357,000	1,844,850	2,541,850
339-Furniture-CRR	Pollution Control: Environmental Management (339)	CRR	Whole of the Municipality Administrative or Head Office (Including Satellite Offices)	3	8,000	-	-	8,000
					348,000	357,000	1,844,850	2,549,850

2020/21 FINAL CAPITAL BUDGET PER DEPARTMENT

Roads: ROADS (353)

PROJECT DESCRIPTION	DEPARTMENT /FUNCTION	FUNDING	REGION	DIR	FINAL CAPITAL BUDGET 2020/21	FINAL CAPITAL BUDGET 2021/22	FINAL CAPITAL BUDGET 2022/23	TOTAL MTREF
353-Vredenburg Taxi Rank Extension-MIG	Roads: Roads (353)	MIG	Ward 10 Louwville/Vredenburg South	3	400,000	8,479,441	6,120,559	15,000,000
353-Construction of new taxi facility Middelpos-ANN	Roads: Roads (353)	ANN	Ward 1 Middelpos/Diazville West	3	-	2,250,000	-	2,250,000
353-Master Planning: Stormwater-CRR	Roads: Roads (353)	CRR	Whole of the Municipality	3	625,000	875,000	-	1,500,000
353-Master Planning: Road Network-CRR	Roads: Roads (353)	CRR	Whole of the Municipality	3	625,000	575,000	-	1,200,000
353-Intersection Main And Koster Str Ext-CRR	Roads: Roads (353)	CRR	Ward 13 Louwville: Iscor/Selfbou	3	2,699,021	-	-	2,699,021
353-Upgrading Oostewal Street Lbn Phase 3-ANN	Roads: Roads (353)	ANN	Ward 6 Langebaan/Farms	3	1,726,062	-	-	1,726,062
353-Upgrading Oostewal Street Lbn Phase 3-CRR	Roads: Roads (353)	CRR	Ward 6 Langebaan/Farms	3	12,457,787	-	-	12,457,787
353-Resurface of Fisant-CRR	Roads: Roads (353)	CRR	Ward 14 Langebaan: Long Acres/Mykonos	3	-	400,000	-	400,000
353-Rehab Southern Bypass -ANN	Roads: Roads (353)	ANN	Ward 9 Ongegund/George Kerridge	3	700,000	-	-	700,000
353-Rehab Rivier Street -CRR	Roads: Roads (353)	CRR	Ward 7 Hopefield	3	700,000	-	-	700,000
353-Rehab Vygie Street -CRR	Roads: Roads (353)	CRR	Ward 7 Hopefield	3	500,000	-	-	500,000
353-Rehabilitation of Church Str-CRR	Roads: Roads (353)	CRR	Ward 7 Hopefield	3	-	1,300,000	-	1,300,000
353-Rehabilitation of Church Str Hopefield (Phase 2) -CRR	Roads: Roads (353)	CRR	Ward 7 Hopefield	3	-	-	700,000	700,000
353-Rehabilitation of Denne Str -CRR	Roads: Roads (353)	CRR	Ward 7 Hopefield	3	500,000	-	-	500,000

2020/21 FINAL CAPITAL BUDGET PER DEPARTMENT

PROJECT DESCRIPTION	DEPARTMENT /FUNCTION	FUNDING	REGION	DIR	FINAL CAPITAL BUDGET 2020/21	FINAL CAPITAL BUDGET 2021/22	FINAL CAPITAL BUDGET 2022/23	TOTAL MTREF
353-Rehabilitation of Hibiscus-CRR	Roads: Roads (353)	CRR	Ward 7 Hopefield	3	1,300,000	-	-	1,300,000
353-Rehabilitation of Hope Str-CRR	Roads: Roads (353)	CRR	Ward 7 Hopefield Ward 8 Vredenburg	3	-	-	500,000	500,000
353-Rehabilitation of Noordhoek Str-CRR	Roads: Roads (353)	CRR	North/Gree Village/Langebaan Ward 8 Vredenburg	3	-	500,000	-	500,000
353-Rehabilitation of Van Riebeeck Str (Vredenburg)-CRR	Roads: Roads (353)	CRR	North/Gree Village/Langebaan	3	-	400,000	-	400,000
353-Resurface Antonio Sieni Street -CRR	Roads: Roads (353)	CRR	Ward 6 Langebaan/Farms	3	500,000	-	-	500,000
353-Resurface Babiana Close-ANN	Roads: Roads (353)	ANN	Ward 6 Langebaan/Farms Ward 8 Vredenburg	3	-	-	800,000	800,000
353-Resurface Begonia Str-CRR	Roads: Roads (353)	CRR	North/Gree Village/Langebaan Ward 11 Paternoster/St Helena/Steenberg'	3	-	500,000	-	500,000
353-Resurface Blacktail Street-CRR	Roads: Roads (353)	CRR	s Cove	3	600,000	-	-	600,000
353-Resurface Bogey-ANN	Roads: Roads (353)	ANN	Ward 6 Langebaan/Farms	3	800,000	-	-	800,000
353-Resurface Boswewer Street -CRR	Roads: Roads (353)	CRR	Ward 13 Louwville: Iskor/Selfbou	3	-	-	300,000	300,000
353-Resurface Cloete Street-CRR	Roads: Roads (353)	CRR	Ward 12 Laingville Ward 11 Paternoster/St Helena/Steenberg'	3	600,000	-	-	600,000
353-Resurface Cob Close -CRR	Roads: Roads (353)	CRR	s Cove	3	-	-	200,000	200,000
353-Resurface Dahlia Str Laingville-CRR	Roads: Roads (353)	CRR	Ward 12 Laingville	3	-	600,000	-	600,000
353-Resurface Davids Str Laingville -CRR	Roads: Roads (353)	CRR	Ward 12 Laingville	3	-	600,000	-	600,000
353-Resurface Don Street-CRR	Roads: Roads (353)	CRR	Ward 4 Diazville	3	400,000	-	-	400,000

2020/21 FINAL CAPITAL BUDGET PER DEPARTMENT

PROJECT DESCRIPTION	DEPARTMENT /FUNCTION	FUNDING	REGION	DIR	FINAL CAPITAL BUDGET 2020/21	FINAL CAPITAL BUDGET 2021/22	FINAL CAPITAL BUDGET 2022/23	TOTAL MTREF
353-Resurface Doublom Street -CRR	Roads: Roads (353)	CRR	Ward 12 Laingville	3	-	-	500,000	500,000
353-Resurface Duif Str -CRR	Roads: Roads (353)	CRR	Ward 13 Louwville: Iscor/Selfbou	3	-	600,000	-	600,000
353-Resurface Duiker Street CRR	Roads: Roads (353)	CRR	Ward 12 Laingville	3	-	-	700,000	700,000
353-Resurface Dyker Eiland Street-ANN	Roads: Roads (353)	ANN	Ward 11 Paternoster/St Helena/Steenberg's Cove	3	900,000	-	-	900,000
353-Resurface Escudo Str -CRR	Roads: Roads (353)	CRR	Ward 10 Louwville/Vredenburg South	3	-	400,000	-	400,000
353-Resurface Eugene Str-CRR	Roads: Roads (353)	CRR	Ward 5 Saldanha/Jacobsbay	3	-	-	300,000	300,000
353-Resurface Forte Street-CRR	Roads: Roads (353)	CRR	Ward 4 Diazville	3	300,000	-	-	300,000
353-Resurface Fourth Avenue-CRR	Roads: Roads (353)	CRR	Ward 5 Saldanha/Jacobsbay	3	400,000	-	-	400,000
353-Resurface Galjoen Close-CRR	Roads: Roads (353)	CRR	Ward 11 Paternoster/St Helena/Steenberg's Cove	3	-	-	300,000	300,000
353-Resurface Garnet Close -CRR	Roads: Roads (353)	CRR	Ward 3 White City	3	300,000	-	-	300,000
353-Resurface Japie Palel Street -CRR	Roads: Roads (353)	CRR	Ward 8 Vredenburg North/Gree Village/Langebaan	3	500,000	-	-	500,000
353-Resurface Kingklip Street-CRR	Roads: Roads (353)	CRR	Ward 11 Paternoster/St Helena/Steenberg's Cove	3	900,000	-	-	900,000
353-Resurface Kriedoring Str-CRR	Roads: Roads (353)	CRR	Ward 11 Paternoster/St Helena/Steenberg's Cove	3	-	700,000	-	700,000
353-Resurface Laguna Close-CRR	Roads: Roads (353)	CRR	Ward 5 Saldanha/Jacobsbay	3	500,000	-	-	500,000
353-Resurface Langstertjie Street -CRR	Roads: Roads (353)	CRR	Ward 13 Louwville: Iscor/Selfbou	3	-	-	300,000	300,000

2020/21 FINAL CAPITAL BUDGET PER DEPARTMENT

PROJECT DESCRIPTION	DEPARTMENT /FUNCTION	FUNDING	REGION	DIR	FINAL CAPITAL BUDGET 2020/21	FINAL CAPITAL BUDGET 2021/22	FINAL CAPITAL BUDGET 2022/23	TOTAL MTREF
353-Resurface Madeliefie Street -CRR	Roads: Roads (353)	CRR	Ward 12 Laingville	3	600,000	-	-	600,000
353-Resurface Marlin Str-CRR	Roads: Roads (353)	CRR	Ward 11 Paternoster/St Helena/Steenberg's Cove	3	-	500,000	-	500,000
353-Resurface Mullet Close-CRR	Roads: Roads (353)	CRR	Ward 11 Paternoster/St Helena/Steenberg's Cove	3	-	-	300,000	300,000
353-Resurface of Ferrara Str -CRR	Roads: Roads (353)	CRR	Ward 6 Langebaan/Farms	3	-	400,000	-	400,000
353-Resurface of Harpuisbos Str-CRR	Roads: Roads (353)	CRR	Ward 6 Langebaan/Farms	3	-	600,000	-	600,000
353-Resurface of Kwikstertjie-CRR	Roads: Roads (353)	CRR	Ward 14 Langebaan: Long Acres/Mykonos	3	-	300,000	-	300,000
353-Resurface of Mossie-CRR	Roads: Roads (353)	CRR	Ward 14 Langebaan: Long Acres/Mykonos	3	210,000	-	-	210,000
353-Resurface of Oberon -CRR	Roads: Roads (353)	CRR	Ward 5 Saldanha/Jacobsbay	3	-	400,000	-	400,000
353-Resurface of Rooibekkie -CRR	Roads: Roads (353)	CRR	Ward 14 Langebaan: Long Acres/Mykonos	3	-	200,000	-	200,000
353-Resurface of Spreeu-CRR	Roads: Roads (353)	CRR	Ward 14 Langebaan: Long Acres/Mykonos	3	-	300,000	-	300,000
353-Resurface of Statice Str -CRR	Roads: Roads (353)	CRR	Ward 6 Langebaan/Farms	3	-	500,000	-	500,000
353-Resurface of Swaeltjie-CRR	Roads: Roads (353)	CRR	Ward 14 Langebaan: Long Acres/Mykonos	3	300,000	-	-	300,000
353-Resurface of Tinktinkie-CRR	Roads: Roads (353)	CRR	Ward 14 Langebaan: Long Acres/Mykonos	3	-	200,000	-	200,000
353-Resurface of Van Riebeeck-CRR	Roads: Roads (353)	CRR	Ward 5 Saldanha/Jacobsbay	3	-	1,300,000	-	1,300,000
353-Resurface of Vink-CRR	Roads: Roads (353)	CRR	Ward 14 Langebaan: Long Acres/Mykonos	3	-	200,000	-	200,000

2020/21 FINAL CAPITAL BUDGET PER DEPARTMENT

PROJECT DESCRIPTION	DEPARTMENT /FUNCTION	FUNDING	REGION	DIR	FINAL CAPITAL BUDGET 2020/21	FINAL CAPITAL BUDGET 2021/22	FINAL CAPITAL BUDGET 2022/23	TOTAL MTREF
353-Resurface Pieter Str -ANN	Roads: Roads (353)	ANN	Ward 5 Saldanha/Jacobsb ay	3	-	-	400,000	400,000
353-Resurface Planet Street-CRR	Roads: Roads (353)	CRR	Ward 4 Diazville	3	200,000	-	-	200,000
353-Resurface Robben Str-CRR	Roads: Roads (353)	CRR	Ward 6 Langebaan/Farms Ward 11 Paternoster/St Helena/Steenberg'	3	-	-	500,000	500,000
353-Resurface Sailfish Street-CRR	Roads: Roads (353)	CRR	s Cove	3	300,000	-	-	300,000
353-Resurface Saldanha Road -CRR	Roads: Roads (353)	CRR	Ward 3 White City	3	700,000	-	-	700,000
353-Resurface Samaai Street-CRR	Roads: Roads (353)	CRR	Ward 12 Laingville	3	500,000	-	-	500,000
353-Resurface Second Avenue-CRR	Roads: Roads (353)	CRR	Ward 5 Saldanha/Jacobsb ay	3	400,000	-	-	400,000
353-Resurface Sleigh Street -ANN	Roads: Roads (353)	ANN	Ward 6 Langebaan/Farms	3	700,000	-	-	700,000
353-Resurface Spinner Street-CRR	Roads: Roads (353)	CRR	Ward 4 Diazville	3	300,000	-	-	300,000
353-Resurface Strand Street -ANN	Roads: Roads (353)	ANN	Ward 14 Langebaan: Long Acres/Mykonos	3	-	-	900,000	900,000
353-Resurface Tortilis Str-CRR	Roads: Roads (353)	CRR	Ward 6 Langebaan/Farms	3	-	-	800,000	800,000
353-Resurface Amaryllis Str Laingville-CRR	Roads: Roads (353)	CRR	Ward 12 Laingville Ward 8 Vredenburg North/Gree	3	-	600,000	-	600,000
353-Rehab Buren Close-CRR	Roads: Roads (353)	CRR	Village/Langebaan	3	-	-	200,000	200,000
353-Rehabilitation of Marcus Str -CRR	Roads: Roads (353)	CRR	Ward 5 Saldanha/Jacobsb ay	3	-	-	300,000	300,000
353-Rehab Southern Bypass Phase 3-ANN	Roads: Roads (353)	ANN	Ward 9 Ongegund/Georg e Kerridge	3	-	-	900,000	900,000

2020/21 FINAL CAPITAL BUDGET PER DEPARTMENT

PROJECT DESCRIPTION	DEPARTMENT /FUNCTION	FUNDING	REGION	DIR	FINAL CAPITAL BUDGET 2020/21	FINAL CAPITAL BUDGET 2021/22	FINAL CAPITAL BUDGET 2022/23	TOTAL MTREF
353-Resurface Abdol Str Laingville -CRR	Roads: Roads (353)	CRR	Ward 12 Laingville Ward 8 Vredenburg	3	-	600,000	-	600,000
353 -Alignment of Channel Thruway to Muggievlak-CRR	Roads: Roads (353)	CRR	North/Gree Village/Langebaan Ward 11	3	750,000	1,000,000	2,000,000	3,750,000
353-Construct Oloff Henning Cres St Helena-CRR	Roads: Roads (353)	CRR	Paternoster/St Helena/Steenberg' s Cove Ward 8	3	600,000	600,000	-	1,200,000
353-Paving Church Street Paving WP-CRR	Roads: Roads (353)	CRR	Vredenburg North/Gree Village/Langebaan	3	300,000	-	-	300,000
353-Paving of sidewalks Bree street WP-CRR	Roads: Roads (353)	CRR	Ward 6 Langebaan/Farms	3	400,000	-	-	400,000
353-Paving of sidewalks WP-CRR	Roads: Roads (353)	CRR	Ward 13 Louwville: Iscor/Selfbou	3	300,000	-	-	300,000
353-Sidewalks Biskop str WP-CRR	Roads: Roads (353)	CRR	Ward 4 Diazville	3	125,000	-	-	125,000
353-Tarring of Sidewalk Jan Olefson Street WP-CRR	Roads: Roads (353)	CRR	Ward 14 Langebaan: Long Acres/Mykonos	3	500,000	-	-	500,000
353- Tar of sidewalks Unity str WP-CRR	Roads: Roads (353)	CRR	Ward 4 Diazville	3	125,000	-	-	125,000
353- Traffic calming WP-CRR	Roads: Roads (353)	CRR	Ward 4 Diazville	3	100,000	-	-	100,000
353-Paving of street entrances Bree street WP-CRR	Roads: Roads (353)	CRR	Ward 6 Langebaan/Farms	3	-	200,000	-	200,000
353-Traffic calming- AbdolPluto and Noorddam WP-CRR	Roads: Roads (353)	CRR	Ward 1 Middelpos/Diazvill e West	3	-	90,000	-	90,000
353- Paving of sidewalks WP-CRR	Roads: Roads (353)	CRR	Ward 1 Middelpos/Diazvill e West	3	-	-	500,000	500,000
353-Paving of sidewalks WP-CRR	Roads: Roads (353)	CRR	Ward 10 Louwville/Vredenb urg South Ward 8	3	-	-	500,000	500,000
353-Paving of sidewalks WP-CRR	Roads: Roads (353)	CRR	Vredenburg North/Gree Village/Langebaan	3	-	-	500,000	500,000

2020/21 FINAL CAPITAL BUDGET PER DEPARTMENT

PROJECT DESCRIPTION	DEPARTMENT /FUNCTION	FUNDING	REGION	DIR	FINAL CAPITAL BUDGET 2020/21	FINAL CAPITAL BUDGET 2021/22	FINAL CAPITAL BUDGET 2022/23	TOTAL MTREF
353-Paving of sidewalks WP-CRR	Roads: Roads (353)	CRR	Ward 9 Ongegund/George Kerridge	3	500,000	500,000	500,000	1,500,000
353-Paving of sidewalks WP-CRR	Roads: Roads (353)	CRR	Ward 14 Langebaan: Long Acres/Mykonos	3	-	500,000	500,000	1,000,000
353-Paving of sidewalks WP-CRR	Roads: Roads (353)	CRR	Ward 13 Louwville: Iscor/Selfbou	3	-	500,000	500,000	1,000,000
353-Tarring of sidewalks Don and Pluto Street WP-CRR	Roads: Roads (353)	CRR	Ward 1 Middelpas/Diazville West	3	200,000	-	-	200,000
353-Replacement of Paved sideways with Tar (Nackerdien str)-CRR	Roads: Roads (353)	CRR	Ward 2 Witteklip	3	-	-	500,000	500,000
353-Tarring of sidewalks(Tonyn straat) WP-CRR	Roads: Roads (353)	CRR	Ward 3 White City	3	190,000	-	-	190,000
353-Tarring of sidewalks Sunbeam Oslo Basil February Str-CRR	Roads: Roads (353)	CRR	Ward 4 Diazville	3	-	-	250,000	250,000
353 New path walk Abraham Julies road WP-CRR	Roads: Roads (353)	CRR	Ward 4 Diazville	3	-	250,000	-	250,000
353-Provide Wheelchair friendly Sidewalk Voortrekker Street W	Roads: Roads (353)	CRR	Ward 7 Hopefield	3	150,000	-	-	150,000
353-Paving of Sidewalks Amandel Street- Rooikrans Street-WP	Roads: Roads (353)	CRR	Ward 7 Hopefield	3	-	305,000	-	305,000
353-Paving of Sidewalks School Street WP-CRR	Roads: Roads (353)	CRR	Ward 8 Vredenburg North/Gree Village/Langebaan	3	-	150,000	-	150,000
353-Paving of Sidewalks Main Road WP-CRR	Roads: Roads (353)	CRR	Ward 8 Vredenburg North/Gree Village/Langebaan	3	-	150,000	-	150,000
353-Paving of Sidewalks Mark and Process Street WP-CRR	Roads: Roads (353)	CRR	Ward 8 Vredenburg North/Gree Village/Langebaan	3	-	200,000	-	200,000
353-Traffic calming and sidewalks (Uranus Argo Frans Koch Str)-CRR	Roads: Roads (353)	CRR	Ward 10 Louwville/Vredenburg South	3	-	50,000	-	50,000
353-Speedhumps Hopland Phase 2 Marcus street WP-CRR	Roads: Roads (353)	CRR	Ward 11 Paternoster/St Helena/Steenberg's Cove	3	50,000	-	-	50,000

2020/21 FINAL CAPITAL BUDGET PER DEPARTMENT

PROJECT DESCRIPTION	DEPARTMENT /FUNCTION	FUNDING	REGION	DIR	FINAL CAPITAL BUDGET 2020/21	FINAL CAPITAL BUDGET 2021/22	FINAL CAPITAL BUDGET 2022/23	TOTAL MTREF
353-Paving of Sidewalks Olienhout street WP-CRR	Roads: Roads (353)	CRR	Ward 7 Hopefield Ward 11 Paternoster/St Helena/Steenberg's Cove	3	250,000	-	-	250,000
353-Speedhumps Paternoster Augustine Street WP	Roads: Roads (353)	CRR	Ward 10 Louwville/Vredenburg South	3	50,000	-	-	50,000
353-Rehabilitation of sidewalks Louwville WP-CRR	Roads: Roads (353)	CRR	Ward 2 Witteklip	3	200,000	200,000	-	400,000
353-Renew Nackerdien str sidewalk (asphalt) WP-CRR	Roads: Roads (353)	CRR	Ward 2 Witteklip	3	285,000	-	-	285,000
353-Renew Sidewalks Kwartel str (asphalt surface) WP-CRR	Roads: Roads (353)	CRR	Ward 3 White City	3	215,000	-	-	215,000
353-Traffic calming Dalia Harder WP-CRR	Roads: Roads (353)	CRR	Ward 2 Witteklip	3	60,000	-	-	60,000
353-Traffic Calming Stormstraat WP-CRR	Roads: Roads (353)	CRR	Ward 2 Witteklip	3	-	90,000	-	90,000
353-Traffic Calming Toghela street WP-CRR	Roads: Roads (353)	CRR	Ward 10 Louwville/Vredenburg South	3	-	60,000	-	60,000
353-Construct of sidewalk Voortrekker to Floryn str-ANN	Roads: Roads (353)	ANN	Ward 10 Louwville/Vredenburg South	3	900,000	-	-	900,000
353-Design & construct of sidewalk Voortrekker to Floryn str-CRR	Roads: Roads (353)	CRR	Ward 14 Langebaan: Long Acres/Mykonos	3	500,000	-	-	500,000
353-Construction of new sidewalk Arend str Seaview Park-CRR	Roads: Roads (353)	CRR	Ward 14 Langebaan: Long Acres/Mykonos	3	-	-	140,000	140,000
353-Construction of new sidewalk Bleshoender str Seaview Park-CRR	Roads: Roads (353)	CRR	Ward 14 Langebaan: Long Acres/Mykonos	3	-	80,000	-	80,000
353-Construction of new sidewalk Dikkop str Seaview Park-CRR	Roads: Roads (353)	CRR	Ward 14 Langebaan: Long Acres/Mykonos	3	-	45,000	-	45,000
353-Construction of new sidewalk Fisant str Seaview Park-CRR	Roads: Roads (353)	CRR	Ward 14 Langebaan: Long Acres/Mykonos	3	-	25,000	-	25,000
353-Construction of new sidewalk Kiewiet str Seaview Park	Roads: Roads (353)	CRR	Ward 14 Langebaan: Long Acres/Mykonos	3	-	25,000	70,000	95,000

2020/21 FINAL CAPITAL BUDGET PER DEPARTMENT

PROJECT DESCRIPTION	DEPARTMENT /FUNCTION	FUNDING	REGION	DIR	FINAL CAPITAL BUDGET 2020/21	FINAL CAPITAL BUDGET 2021/22	FINAL CAPITAL BUDGET 2022/23	TOTAL MTREF
353-Construction of new sidewalk Kransduif str Seaview Park-	Roads: Roads (353)	CRR	Ward 14 Langebaan: Long Acres/Mykonos	3	-	25,000	-	25,000
353-Construction of new sidewalk Kwikstertjie str Seaview Pa	Roads: Roads (353)	CRR	Ward 14 Langebaan: Long Acres/Mykonos	3	-	-	55,000	55,000
353-Construction of new sidewalk Mossie str Seaview Park-CRR	Roads: Roads (353)	CRR	Ward 14 Langebaan: Long Acres/Mykonos	3	-	25,000	-	25,000
353-Construction of new sidewalk Pikkewyn str Seaview Park-C	Roads: Roads (353)	CRR	Ward 14 Langebaan: Long Acres/Mykonos	3	-	-	105,000	105,000
353-Construction of new sidewalk Rooibekkie str Seaview Park	Roads: Roads (353)	CRR	Ward 14 Langebaan: Long Acres/Mykonos	3	-	-	40,000	40,000
353-Construction of new sidewalk Spreeu str Seaview Park-CRR	Roads: Roads (353)	CRR	Ward 14 Langebaan: Long Acres/Mykonos	3	-	-	145,000	145,000
353-Construction of new sidewalk Sterretjie str Seaview Park-CRR	Roads: Roads (353)	CRR	Ward 14 Langebaan: Long Acres/Mykonos	3	-	-	55,000	55,000
353-Construction of new sidewalk Swaweltjie str Seaview Park-CRR	Roads: Roads (353)	CRR	Ward 14 Langebaan: Long Acres/Mykonos	3	-	170,000	-	170,000
353-Construction of new sidewalk Tarentaal str Seaview Park-	Roads: Roads (353)	CRR	Ward 14 Langebaan: Long Acres/Mykonos	3	-	85,000	-	85,000
353-Construction of new sidewalk Tinktinkie str Seaview Park-CRR	Roads: Roads (353)	CRR	Ward 14 Langebaan: Long Acres/Mykonos	3	-	-	40,000	40,000
353-Construction of new sidewalk Valk str Seaview Park-ANN	Roads: Roads (353)	ANN	Ward 14 Langebaan: Long Acres/Mykonos	3	-	105,000	-	105,000
353-Construction of new sidewalk Vink str Seaview Park-CRR	Roads: Roads (353)	CRR	Ward 14 Langebaan: Long Acres/Mykonos	3	-	70,000	-	70,000
353 Raised intersection Murray and Vraagom str WP-CRR	Roads: Roads (353)	CRR	Ward 4 Diazville	3	100,000	-	-	100,000
353-Area Traffic Calming & Non Motorised Transport Study-CRR	Roads: Roads (353)	CRR	Whole of the Municipality	3	325,000	575,000	-	900,000
353-Construction of new sidewalk Flamink str Seaview Park-CR	Roads: Roads (353)	CRR	Ward 14 Langebaan: Long Acres/Mykonos	3	-	25,000	-	25,000

2020/21 FINAL CAPITAL BUDGET PER DEPARTMENT

PROJECT DESCRIPTION	DEPARTMENT /FUNCTION	FUNDING	REGION	DIR	FINAL CAPITAL BUDGET 2020/21	FINAL CAPITAL BUDGET 2021/22	FINAL CAPITAL BUDGET 2022/23	TOTAL MTREF
353-Construction of new sidewalk Suikerbekkie str Seaview Park-CRR	Roads: Roads (353)	CRR	Ward 14 Langebaan: Long Acres/Mykonos	3	-	280,000	-	280,000
353-Witteklip Project 3627 Phase 1: Services : IRDP Road-k	Roads: Roads (353)	k	Ward 2 Witteklip	3	5,299,200	-	-	5,299,200
353-Lainqville - Erf 80 (300) : Services : IRDP Roads-k	Roads: Roads (353)	k	Ward 12 Lainqville	3	-	-	684,000	684,000
353-Construction of new access road Middelpo-ANN	Roads: Roads (353)	ANN	Ward 1 Middelpo/Diazville West	3	-	1,600,000	1,900,000	3,500,000
353-Construction of a new link road to from VURP to Louwvil	Roads: Roads (353)	ANN	Ward 13 Louwville: Iscor/Selfbou	3	-	4,000,000	3,500,000	7,500,000
353-Construct all-way controlled intersection at Doncaster-ANN	Roads: Roads (353)	ANN	Ward 5 Saldanha/Jacobsbay	3	1,500,000	500,000	-	2,000,000
353-Constr all-way controlled intersection at Diazweg/Sald-CRR	Roads: Roads (353)	CRR	Ward 3 White City	3	-	800,000	-	800,000
353-Construction of new Access Road Seaview Park-CRR	Roads: Roads (353)	CRR	Ward 14 Langebaan: Long Acres/Mykonos	3	-	1,500,000	-	1,500,000
353-Middelpo Site A1 (Middelpo) : Interim Services : 1301	Roads: Roads (353)	k	Ward 1 Middelpo/Diazville West	3	-	-	2,079,360	2,079,360
353-Tarring of Diamond street-ANN	Roads: Roads (353)	ANN	Ward 1 Middelpo/Diazville West	3	-	1,000,000	-	1,000,000
353-Tarring of Steynskoen street-CRR	Roads: Roads (353)	CRR	Ward 1 Middelpo/Diazville West	3	-	500,000	-	500,000
353-Design & construct of Long street St Hel-CRR	Roads: Roads (353)	CRR	Ward 11 Paternoster/St Helena/Steenberg's Cove	3	600,000	-	-	600,000
353-Design & construct of Mercury str Stompneusbay-CRR	Roads: Roads (353)	CRR	Ward 11 Paternoster/St Helena/Steenberg's Cove	3	600,000	-	-	600,000
353-Vbg Urban Revit Proj-Human Settlements Roads-k	Roads: Roads (353)	k	Ward 13 Louwville: Iscor/Selfbou	3	-	-	5,520,000	5,520,000
353-Seaview Park Extension : Services : IRDP Roads-k	Roads: Roads (353)	k	Ward 14 Langebaan: Long Acres/Mykonos	3	2,221,800	-	-	2,221,800

2020/21 FINAL CAPITAL BUDGET PER DEPARTMENT

PROJECT DESCRIPTION	DEPARTMENT /FUNCTION	FUNDING	REGION	DIR	FINAL CAPITAL BUDGET 2020/21	FINAL CAPITAL BUDGET 2021/22	FINAL CAPITAL BUDGET 2022/23	TOTAL MTREF
353-White City 130 - GAP : Services : IRDP Roads-k	Roads: Roads (353)	k	Ward 3 White City	3	296,400	-	296,400	592,800
353-Witteklip Old Southern Bypass : Services : IRDP Road-k	Roads: Roads (353)	k	Ward 2 Witteklip	3	2,432,969	-	-	2,432,969
353-Saldanha Site A Project 3603 Roads-k	Roads: Roads (353)	k	Ward 1 Middelpos/Diazville West	3	1,667,071	-	1,710,000	3,377,071
353-Louwville Project 3475: Services: GAP:Roads-k	Roads: Roads (353)	k	Ward 13 Louwville: Iscor/Selfbou	3	4,140,000	-	-	4,140,000
353-Langebaan Project 3310 Roads-k	Roads: Roads (353)	k	Ward 14 Langebaan: Long Acres/Mykonos	3	273,360	-	3,132,000	3,405,360
353-Saldanha Site A Project 3603 Stormwater-k	Roads: Roads (353)	k	Ward 1 Middelpos/Diazville West	3	259,322	-	266,000	525,322
353-Upgrade Of White City Stormwater-MIG	Roads: Roads (353)	MIG	Ward 3 White City	3	-	1,754,847	-	1,754,847
353-Stormwater Infra-Middelpos-ANN	Roads: Roads (353)	ANN	Ward 1 Middelpos/Diazville West	3	1,975,000	-	-	1,975,000
353-Stormwater Infra-Middelpos-CRR	Roads: Roads (353)	CRR	Ward 1 Middelpos/Diazville West	3	1,469,452	-	-	1,469,452
353-Middelpos Site A1 (Middelpos) : 1301 Strm-k	Roads: Roads (353)	k	Ward 1 Middelpos/Diazville West Ward 8 Vredenburg North/Gree Village/Langebaan	3	-	-	323,456	323,456
353-Stormwater Upgrade: Du Preez laan-ANN	Roads: Roads (353)	ANN		3	800,000	-	-	800,000
353-Stormwater Upgrade: Brak street Witteklip-CRR	Roads: Roads (353)	CRR	Ward 2 Witteklip	3	300,000	-	-	300,000
353-Upgrading of stormwater (Karp Haring Grens Angel Street	Roads: Roads (353)	CRR	Ward 3 White City	3	-	-	250,000	250,000
353-White City 130 - GAP : Services : IRDP Stormwater-k	Roads: Roads (353)	k	Ward 3 White City	3	46,106	-	46,106	92,212
353-Witteklip Project 3627 - Phase 1 : Services : IRDP Storm-k	Roads: Roads (353)	k	Ward 2 Witteklip	3	824,320	-	-	824,320

2020/21 FINAL CAPITAL BUDGET PER DEPARTMENT

PROJECT DESCRIPTION	DEPARTMENT /FUNCTION	FUNDING	REGION	DIR	FINAL CAPITAL BUDGET 2020/21	FINAL CAPITAL BUDGET 2021/22	FINAL CAPITAL BUDGET 2022/23	TOTAL MTREF
353-Witteklip Old Southern Bypass : Services : IRDP Stormwater-k	Roads: Roads (353)	k	Ward 2 Witteklip	3	378,462	-	-	378,462
353-Laingville - Erf 80 (300) : Services : IRDP Stormwater-k	Roads: Roads (353)	k	Ward 12 Laingville	3	-	-	106,400	106,400
353-Seaview Park Extension : Services : IRDP Stormwater-k	Roads: Roads (353)	k	Ward 14 Langebaan: Long Acres/Mykonos	3	345,613	-	-	345,613
353-Vbg Urban Revit Proj-Human Settlements Project 3571 Stormwater-k	Roads: Roads (353)	k	Ward 13 Louwville: Iscor/Selfbou	3	-	-	858,666	858,666
353-White City Project 3308 Roads-k	Roads: Roads (353)	k	Ward 3 White City	3	597,600	-	-	597,600
353-Witteklip Project 3627 - Phase 2 : Services : IRDP Road-k	Roads: Roads (353)	k	Ward 2 Witteklip	3	-	4,968,000	-	4,968,000
353-Hopefield Clinic Site : Services : IRDP Roads-k	Roads: Roads (353)	k	Ward 7 Hopefield	3	-	-	547,200	547,200
353-White City Project 3308 Stormwater-k	Roads: Roads (353)	k	Ward 3 White City	3	92,960	-	-	92,960
353-Witteklip Project 3627 - Phase 2 : Services : IRDP Stormwater-k	Roads: Roads (353)	k	Ward 2 Witteklip	3	-	772,800	-	772,800
353-Hopefield Clinic Site : Services : IRDP Stormwater-k	Roads: Roads (353)	k	Ward 7 Hopefield	3	-	-	85,120	85,120
353-Louwville Project 3475: Services : GAP:Stormwater-k	Roads: Roads (353)	k	Ward 13 Louwville: Iscor/Selfbou	3	644,000	-	-	644,000
353-Langebaan Project 3310 Stormwater-k	Roads: Roads (353)	k	Ward 14 Langebaan: Long Acres/Mykonos	3	42,990	-	487,200	530,190
					67,124,495	48,055,088	43,212,467	158,392,050

2020/21 FINAL CAPITAL BUDGET PER DEPARTMENT

Solid Waste Removal: REFUSE REMOVAL (360)

PROJECT DESCRIPTION	DEPARTMENT /FUNCTION	FUNDING	REGION	DIR	FINAL CAPITAL BUDGET 2020/21	FINAL CAPITAL BUDGET 2021/22	FINAL CAPITAL BUDGET 2022/23	TOTAL MTREF
360-New Refuse Compactor-CRR	Solid Waste Removal: Refuse removal (360)	CRR	Whole of the Municipality	3	-	2,300,000	-	2,300,000
360-Grab Truck-CRR	Solid Waste Removal: Refuse removal (360)	CRR	Whole of the Municipality	3	-	850,000	-	850,000
360-Vehicles CRR	Solid Waste Removal: Refuse removal (360)	CRR	Whole of the Municipality	3	-	450,000	-	450,000
360-Recycling flat deck 4/5 Ton(360)-CRR	Solid Waste Removal: Refuse removal (360)	CRR	Whole of the Municipality Ward 8	3	-	750,000	-	750,000
360-Office Furniture-CRR	Solid Waste Removal: Refuse removal (360)	CRR	Vredenburg North/Gree Village/Langebaan	3	20,000	5,000	-	25,000
360-Mobile Refuse Bins 240L Wheelie Bins-CRR	Solid Waste Removal: Refuse removal (360)	CRR	Whole of the Municipality	3	1,200,000	1,200,000	1,200,000	3,600,000
					1,220,000	5,555,000	1,200,000	7,975,000

Solid Waste Disposal (Landfill Sites): LANDFILL SITES (366)

PROJECT DESCRIPTION	DEPARTMENT /FUNCTION	FUNDING	REGION	DIR	FINAL CAPITAL BUDGET 2020/21	FINAL CAPITAL BUDGET 2021/22	FINAL CAPITAL BUDGET 2022/23	TOTAL MTREF
366-Develop Of New Vbg Landfill Site -CRR	Solid Waste Disposal (Landfill Sites): Landfill sites (366)	CRR	Whole of the Municipality	3	8,952,192	-	-	8,952,192
366-Vbg Landfill Site Extension-MIG	Solid Waste Disposal (Landfill Sites): Landfill sites (366)	MIG	Whole of the Municipality	3	11,309,799	-	-	11,309,799
366-Develop of new landfill Lbn-CRR	Solid Waste Disposal (Landfill Sites): Landfill sites (366)	CRR	Ward 6 Langebaan/Farms Ward 11	3	1,000,000	-	-	1,000,000
366- PUBLIC DROP OFF- CRR	Solid Waste Disposal (Landfill Sites): Landfill sites (366)	CRR	Paternoster/St Helena/Steenberg's Cove	3	-	100,000	-	100,000
366-Organic Waste diversion	Solid Waste Disposal (Landfill Sites): Landfill sites (366)	CRR	Whole of the Municipality	3	-	1,500,000	2,500,000	4,000,000

2020/21 FINAL CAPITAL BUDGET PER DEPARTMENT

PROJECT DESCRIPTION	DEPARTMENT /FUNCTION	FUNDING	REGION	DIR	FINAL CAPITAL BUDGET 2020/21	FINAL CAPITAL BUDGET 2021/22	FINAL CAPITAL BUDGET 2022/23	TOTAL MTREF
366 Signage-CRR	Solid Waste Disposal (Landfill Sites): Landfill sites (366)	CRR	Whole of the Municipality	3	25,000	25,000	10,000	60,000
366-New Water Truck Including Pump -CRR	Solid Waste Disposal (Landfill Sites): Landfill sites (366)	CRR	Whole of the Municipality	3	-	2,000,000	-	2,000,000
366-Skip Truck-CRR	Solid Waste Disposal (Landfill Sites): Landfill sites (366)	CRR	Whole of the Municipality	3	-	1,200,000	-	1,200,000
366-Compactor Dozer-CRR	Solid Waste Disposal (Landfill Sites): Landfill sites (366)	CRR	Whole of the Municipality	3	4,800,000	1,906,639	-	6,706,639
366-6M3 Skips X 10-CRR	Solid Waste Disposal (Landfill Sites): Landfill sites (366)	CRR	Whole of the Municipality	3	-	200,000	-	200,000
366-Tools and Equipment-CRR	Solid Waste Disposal (Landfill Sites): Landfill sites (366)	CRR	Whole of the Municipality	3	60,000	-	-	60,000
					26,146,991	6,931,639	2,510,000	35,588,630

Sewerage: SEWER DISTRIBUTION (370)

PROJECT DESCRIPTION	DEPARTMENT /FUNCTION	FUNDING	REGION	DIR	FINAL CAPITAL BUDGET 2020/21	FINAL CAPITAL BUDGET 2021/22	FINAL CAPITAL BUDGET 2022/23	TOTAL MTREF
370-Upgrade Sewer Network Middelpo -ANN	Sewerage: Sewer Distribution (370)	ANN	Ward 1 Middelpo/Diazville West	3	800,000	-	-	800,000
370-Seaview Park Extension : Services : IRDP Sewer-k	Sewerage: Sewer Distribution (370)	k	Ward 14 Langebaan: Long Acres/Mykonos	3	345,613	-	-	345,613
370-Upgrading of sewer network Diazville-ANN	Sewerage: Sewer Distribution (370)	ANN	Ward 4 Diazville	3	1,150,000	-	-	1,150,000
370-Construct Olifantskop Swr P/Station And P/Line-CRR	Sewerage: Sewer Distribution (370)	CRR	Whole of the Municipality	3	4,000,000	-	-	4,000,000
370-Langebaan Project 3310 Sewerage-k	Sewerage: Sewer Distribution (370)	k	Ward 14 Langebaan: Long Acres/Mykonos	3	42,989	-	429,333	472,322
370-Laingville - Erf 80 (300) : Services : IRDP Sewer-k	Sewerage: Sewer Distribution (370)	k	Ward 12 Laingville	3	-	-	106,400	106,400

2020/21 FINAL CAPITAL BUDGET PER DEPARTMENT

PROJECT DESCRIPTION	DEPARTMENT /FUNCTION	FUNDING	REGION	DIR	FINAL CAPITAL BUDGET 2020/21	FINAL CAPITAL BUDGET 2021/22	FINAL CAPITAL BUDGET 2022/23	TOTAL MTREF
370-Middelpos Site A1 (Middelpos) 1301-k	Sewerage: Sewer Distribution (370)	k	Ward 1 Middelpos/Diazville West	3	-	-	323,456	323,456
370-Louwville Project 3475: Services : GAP:Sewer-k	Sewerage: Sewer Distribution (370)	k	Ward 13 Louwville: Iscor/Selfbou	3	644,000	-	-	644,000
370-Vbg Urban Revit Proj-Human Settlements Project 3571 Sewer-k	Sewerage: Sewer Distribution (370)	k	Ward 13 Louwville: Iscor/Selfbou	3	-	-	858,666	858,666
370-White City 130 - GAP : Services : IRDP Sewer-k	Sewerage: Sewer Distribution (370)	k	Ward 3 White City	3	46,106	-	46,106	92,212
370-Witteklip Project 3627 - Phase 1 : Services : IRDP:Sewer-k	Sewerage: Sewer Distribution (370)	k	Ward 2 Witteklip	3	824,320	-	540,474	1,364,794
370-Witteklip Old Southern Bypass : Services : IRDP:Sewer-k	Sewerage: Sewer Distribution (370)	k	Ward 2 Witteklip	3	378,462	-	-	378,462
370-Witteklip Project 3627 - Phase 2 :Services : IRDP:Sewer	Sewerage: Sewer Distribution (370)	k	Ward 2 Witteklip	3	-	772,800	-	772,800
370-Hopefield Clinic Site : Services : IRDP:Sewer-k	Sewerage: Sewer Distribution (370)	k	Ward 7 Hopefield	3	-	-	85,120	85,120
370-Saldanha Site A Project 3603 Sewerage-k	Sewerage: Sewer Distribution (370)	k	Ward 1 Middelpos/Diazville West	3	259,322	-	266,000	525,322
					8,490,812	772,800	2,655,555	11,919,167

Waste Water Treatment: SEWER PURIFICATION (376)

PROJECT DESCRIPTION	DEPARTMENT /FUNCTION	FUNDING	REGION	DIR	FINAL CAPITAL BUDGET 2020/21	FINAL CAPITAL BUDGET 2021/22	FINAL CAPITAL BUDGET 2022/23	TOTAL MTREF
376-Upgrade Vbg Sewerage Works -ANN	Waste Water Treatment: Sewer Purification (376)	ANN	Ward 8 Vredenburg North/Gree Village/Langebaan	3	-	5,000,000	-	5,000,000
376-Upgrade Lbn Sewerage Works-ANN	Waste Water Treatment: Sewer Purification (376)	ANN	Ward 14 Langebaan: Long Acres/Mykonos	3	16,000,000	6,850,000	-	22,850,000
376-Upgrade Saldanha Sewerage Works-ANN	Waste Water Treatment: Sewer Purification (376)	ANN	Ward 5 Saldanha/Jacobsbay	3	-	7,000,000	1,000,000	8,000,000

2020/21 FINAL CAPITAL BUDGET PER DEPARTMENT

PROJECT DESCRIPTION	DEPARTMENT /FUNCTION	FUNDING	REGION	DIR	FINAL CAPITAL BUDGET 2020/21	FINAL CAPITAL BUDGET 2021/22	FINAL CAPITAL BUDGET 2022/23	TOTAL MTREF
376-Laingville WWTW Upgrades-ANN	Waste Water Treatment: Sewer Purification (376)	ANN	Ward 12 Laingville	3	-	7,500,000	10,000,000	17,500,000
376-Laingville WWTW Upgrades-CRR	Waste Water Treatment: Sewer Purification (376)	CRR	Ward 12 Laingville	3	150,000	-	-	150,000
376- Rerouting LBN WWTW effluent from MPA-ANN	Waste Water Treatment: Sewer Purification (376)	ANN	Ward 14 Langebaan: Long Acres/Mykonos	3	15,000,000	15,000,000	-	30,000,000
376-White City Project 3308 Sewer-k	Waste Water Treatment: Sewer Purification (376)	k	Ward 3 White City	3	92,960	-	-	92,960
376-Vehicles CRR	Waste Water Treatment: Sewer Purification (376)	CRR	Whole of the Municipality	3	250,000	-	-	250,000
					31,492,960	41,350,000	11,000,000	83,842,960

Sewerage: Sewer Suction Vred (379)

PROJECT DESCRIPTION	DEPARTMENT /FUNCTION	FUNDING	REGION	DIR	FINAL CAPITAL BUDGET 2020/21	FINAL CAPITAL BUDGET 2021/22	FINAL CAPITAL BUDGET 2022/23	TOTAL MTREF
379-Sewage Vacuum Tank Truck-CRR	Sewerage: Sewer Suction Vred (379)	CRR	Whole of the Municipality	3	1,500,000	-	-	1,500,000
					1,500,000	-	-	1,500,000

2020/21 FINAL CAPITAL BUDGET PER DEPARTMENT

Electricity: ADMIN (380)

PROJECT DESCRIPTION	DEPARTMENT /FUNCTION	FUNDING	REGION	DIR	FINAL CAPITAL BUDGET 2020/21	FINAL CAPITAL BUDGET 2021/22	FINAL CAPITAL BUDGET 2022/23	TOTAL MTREF
380-Vehicles CRR	Electricity: Admin (380)	CRR	Whole of the Municipality	3	-	-	500,000	500,000
380-Hand Tools-CRR	Electricity: Admin (380)	CRR	Whole of the Municipality	3	50,000	50,000	50,000	150,000
					50,000	50,000	550,000	650,000

Electricity: DISTRIBUTION/MAINTENANCE (386)

PROJECT DESCRIPTION	DEPARTMENT /FUNCTION	FUNDING	REGION	DIR	FINAL CAPITAL BUDGET 2020/21	FINAL CAPITAL BUDGET 2021/22	FINAL CAPITAL BUDGET 2022/23	TOTAL MTREF
386-Connections-CRR	Electricity: Distribution/Maintenance (386)	CRR	Whole of the Municipality	3	1,000,000	1,000,000	1,000,000	3,000,000
386-White City Project 3308 Electricity-k	Electricity: Distribution/Maintenance (386)	k	Ward 3 White City	3	92,960	-	-	92,960
386-Connections Indigent Conversions Disasters-CRR	Electricity: Distribution/Maintenance (386)	CRR	Whole of the Municipality	3	250,000	300,000	300,000	850,000
386-Load Control Switches Dsm-CRR	Electricity: Distribution/Maintenance (386)	CRR	Whole of the Municipality	3	-	200,000	-	200,000
386-Witteklip Old Southern Bypass : Services : IRDP:Elec-k	Electricity: Distribution/Maintenance (386)	k	Ward 2 Witteklip	3	378,462	-	-	378,462
386-Laingville - Erf 80 (300) : Services : IRDP Elec-k	Electricity: Distribution/Maintenance (386)	k	Ward 12 Laingville	3	-	-	106,400	106,400
386-White City 130 - GAP : Services : IRDP Elec-k	Electricity: Distribution/Maintenance (386)	k	Ward 3 White City	3	46,106	-	46,106	92,212
386-Vbg Urban Revit Proj-Human Settlements Elec-k	Electricity: Distribution/Maintenance (386)	k	Ward 13 Louwville: Iscor/Selfbou	3	-	-	858,666	858,666

2020/21 FINAL CAPITAL BUDGET PER DEPARTMENT

PROJECT DESCRIPTION	DEPARTMENT /FUNCTION	FUNDING	REGION	DIR	FINAL CAPITAL BUDGET 2020/21	FINAL CAPITAL BUDGET 2021/22	FINAL CAPITAL BUDGET 2022/23	TOTAL MTREF
386-Witteklip 1155 MV LV & Connections-ANN	Electricity: Distribution/Maintenance (386)	ANN	Ward 2 Witteklip	3	-	3,500,000	3,500,000	7,000,000
386-Langebaan (200) House Electrification (MV / LV Connections)-ANN	Electricity: Distribution/Maintenance (386)	ANN	Ward 6 Langebaan/Farms	3	-	-	800,000	800,000
386-Witteklip Phase 1 (555) Houses Electrification (MV / LV	Electricity: Distribution/Maintenance (386)	CRR	Ward 2 Witteklip	3	-	1,000,000	2,900,000	3,900,000
386-LV Connections-CRR	Electricity: Distribution/Maintenance (386)	CRR	Ward 4 Diazville	3	550,000	-	250,000	800,000
386-Louwville Project 3475: Services : GAP:Elect-k	Electricity: Distribution/Maintenance (386)	k	Ward 13 Louwville: Iscor/Selfbou	3	644,000	-	-	644,000
386-Middelpos Site A1 (Middelpos) : 1301-k	Electricity: Distribution/Maintenance (386)	k	Ward 1 Middelpos/Diazville West	3	-	-	323,456	323,456
386-G/Kerridge 56 Ehp Units MvLv Connect 20 21-CRR	Electricity: Distribution/Maintenance (386)	CRR	Ward 9 Ongegund/George Kerridge	3	256,000	-	-	256,000
386-Langebaan Project 3310 Elec-k	Electricity: Distribution/Maintenance (386)	k	Ward 14 Langebaan: Long Acres/Mykonos	3	42,989	-	429,333	472,322
386-Saldanha Site A Project 3603 Elec-k	Electricity: Distribution/Maintenance (386)	k	Ward 1 Middelpos/Diazville West	3	259,322	-	266,000	525,322
386-Louwville Swimming Pool Site Elec-k	Electricity: Distribution/Maintenance (386)	k	Ward 10 Louwville/Vredenburg South	3	-	-	266,000	266,000
386-Witteklip 1155 MV LV & Connections-CRR	Electricity: Distribution/Maintenance (386)	CRR	Ward 2 Witteklip	3	500,000	-	-	500,000
386-George Kerridge 512: MV LV & Connections-ANN	Electricity: Distribution/Maintenance (386)	ANN	Ward 9 Ongegund/George Kerridge	3	1,700,000	3,200,000	-	4,900,000
386-George Kerridge 512 MV LV & Connections-INEP	Electricity: Distribution/Maintenance (386)	INEP	Ward 9 Ongegund/George Kerridge	3	5,000,000	2,000,000	3,000,000	10,000,000
386-Louwville 200(154 erven) MV LV & Connections-ANN	Electricity: Distribution/Maintenance (386)	ANN	Ward 13 Louwville: Iscor/Selfbou	3	1,000,000	1,000,000	850,000	2,850,000

2020/21 FINAL CAPITAL BUDGET PER DEPARTMENT

PROJECT DESCRIPTION	DEPARTMENT /FUNCTION	FUNDING	REGION	DIR	FINAL CAPITAL BUDGET 2020/21	FINAL CAPITAL BUDGET 2021/22	FINAL CAPITAL BUDGET 2022/23	TOTAL MTREF
386-Louwville Pool Site 44 MV; LV & Connections-ANN	Electricity: Distribution/Maintenance (386)	ANN	Ward 13 Louwville: Iscor/Selfbou	3	-	880,000	-	880,000
386-Middelpos Joe Slovo 1500 MV LV & Connections-ANN	Electricity: Distribution/Maintenance (386)	ANN	Ward 1 Middelpos/Diazville West	3	-	2,000,000	2,000,000	4,000,000
386-Lightning of public open spaces WP-CRR	Electricity: Distribution/Maintenance (386)	CRR	Ward 1 Middelpos/Diazville West	3	-	100,000	-	100,000
386-Seaview Park Extension : Services : IRDP Elec-k	Electricity: Distribution/Maintenance (386)	k	Ward 14 Langebaan: Long Acres/Mykonos	3	345,613	-	-	345,613
386-Witteklip Project 3627 Phase 1 : Services : IRDP:Elec-k	Electricity: Distribution/Maintenance (386)	k	Ward 2 Witteklip Ward 11	3	824,320	-	540,474	1,364,794
386-Street lights in Steenberg Cove WP	Electricity: Distribution/Maintenance (386)	CRR	Paternoster/St Helena/Steenbergs Cove	3	-	-	350,000	350,000
386-Pillar Box Replacement Lbn-CRR	Electricity: Distribution/Maintenance (386)	CRR	Ward 6 Langebaan/Farms Ward 8	3	200,000	200,000	200,000	600,000
386-Pillar Box Replacement Vbg-CRR	Electricity: Distribution/Maintenance (386)	CRR	Vredenburg North/Gree Village/Langebaan	3	200,000	200,000	200,000	600,000
386-Pillar Box Replace Of Distrib Kiosks Salda-CRR	Electricity: Distribution/Maintenance (386)	CRR	Ward 5 Saldanha/Jacobsbay	3	200,000	200,000	200,000	600,000
386-New 1 Ton Ldv-CRR	Electricity: Distribution/Maintenance (386)	CRR	Whole of the Municipality	3	-	500,000	500,000	1,000,000
386-New 8 Seater Mpv Or Microbus-CRR	Electricity: Distribution/Maintenance (386)	CRR	Whole of the Municipality	3	-	-	406,416	406,416
386-New 66Kv Substation Marais Industry-ANN	Electricity: Distribution/Maintenance (386)	ANN	Whole of the Municipality	3	-	800,000	5,000,000	5,800,000
386-Fencing Vredenburg 66Kv Ss-CRR	Electricity: Distribution/Maintenance (386)	CRR	Whole of the Municipality Ward 8	3	-	500,000	-	500,000
386-Sf6 Vacuum Switch Replace Unit Vbg-CRR	Electricity: Distribution/Maintenance (386)	CRR	Vredenburg North/Gree Village/Langebaan	3	290,000	300,000	300,000	890,000

2020/21 FINAL CAPITAL BUDGET PER DEPARTMENT

PROJECT DESCRIPTION	DEPARTMENT /FUNCTION	FUNDING	REGION	DIR	FINAL CAPITAL BUDGET 2020/21	FINAL CAPITAL BUDGET 2021/22	FINAL CAPITAL BUDGET 2022/23	TOTAL MTREF
386-Sf6 Vacuum Switch Replace Unit Lbn-CRR	Electricity: Distribution/Maintenance (386)	CRR	Ward 6 Langebaan/Farms	3	290,000	300,000	300,000	890,000
386-Sf6 Vacuum Switch Replace Unit Jcb-CRR	Electricity: Distribution/Maintenance (386)	CRR	Ward 5 Saldanha/Jacobsbaya	3	290,000	-	300,000	590,000
386-Sf6 Vacuum Switch Replace Unit Sda -CRR	Electricity: Distribution/Maintenance (386)	CRR	Ward 5 Saldanha/Jacobsbaya	3	290,000	300,000	300,000	890,000
386-11 Kv Indoor Vacuum Breaker Units -CRR	Electricity: Distribution/Maintenance (386)	CRR	Whole of the Municipality	3	-	600,000	-	600,000
386-Upgrading Of 66Kv Feeders-CRR	Electricity: Distribution/Maintenance (386)	CRR	Whole of the Municipality Administrative or Head Office (Including Satellite Offices)	3	600,000	-	-	600,000
386-Tables X 5-CRR	Electricity: Distribution/Maintenance (386)	CRR	Whole of the Municipality	3	10,000	-	-	10,000
386-Tools Specialised Equipment-CRR	Electricity: Distribution/Maintenance (386)	CRR	Whole of the Municipality	3	100,000	150,000	150,000	400,000
386-Cordless Drills-CRR	Electricity: Distribution/Maintenance (386)	CRR	Whole of the Municipality	3	-	10,000	-	10,000
386-Cordless Crimpers X 2-CRR	Electricity: Distribution/Maintenance (386)	CRR	Whole of the Municipality	3	-	10,000	20,000	30,000
386-Harnesses PPE-CRR	Electricity: Distribution/Maintenance (386)	CRR	Whole of the Municipality	3	-	15,000	-	15,000
386-Multimeters Clip On-CRR	Electricity: Distribution/Maintenance (386)	CRR	Whole of the Municipality	3	-	-	20,000	20,000
386-Power Quality Recorders Ner Requirement-CRR	Electricity: Distribution/Maintenance (386)	CRR	Whole of the Municipality	3	100,000	100,000	-	200,000
386-Distribution Pole Mount Transformers-CRR	Electricity: Distribution/Maintenance (386)	CRR	Whole of the Municipality	3	100,000	100,000	100,000	300,000
386-Kva Meters And Modems-CRR	Electricity: Distribution/Maintenance (386)	CRR	Whole of the Municipality	3	50,000	50,000	50,000	150,000

2020/21 FINAL CAPITAL BUDGET PER DEPARTMENT

PROJECT DESCRIPTION	DEPARTMENT /FUNCTION	FUNDING	REGION	DIR	FINAL CAPITAL BUDGET 2020/21	FINAL CAPITAL BUDGET 2021/22	FINAL CAPITAL BUDGET 2022/23	TOTAL MTREF
386-Sse Scada And Telemetry Equipment-CRR	Electricity: Distribution/Maintenance (386)	CRR	Whole of the Municipality	3	50,000	50,000	50,000	150,000
386-Upgrade Of Feeder In Hopefield Mvuv -CRR	Electricity: Distribution/Maintenance (386)	CRR	Ward 7 Hopefield	3	-	400,000	-	400,000
386-Upgrade Of Witteklip Feeder J/Bay -ANN	Electricity: Distribution/Maintenance (386)	ANN	Ward 5 Saldanha/Jacobsbay Ward 11 Paternoster/St Helena/Steenberg's Cove	3	600,000	600,000	-	1,200,000
386-New Farmers 3 Feeder Line 11Kv Pater Upgrade-CRR	Electricity: Distribution/Maintenance (386)	CRR	Ward 1 Middelpos/Diazville West	3	300,000	-	-	300,000
386-Diaz Middelpos 11Kv Ring Network -ANN	Electricity: Distribution/Maintenance (386)	ANN	Whole of the Municipality Ward 11 Paternoster/St Helena/Steenberg's Cove	3	-	500,000	500,000	1,000,000
386- Ring Networks Mv -ANN	Electricity: Distribution/Maintenance (386)	ANN	Whole of the Municipality	3	750,000	-	500,000	1,250,000
386-New Farmers 1 Feeder Line 11Kv Vbg Extens-ANN	Electricity: Distribution/Maintenance (386)	ANN	Whole of the Municipality	3	500,000	650,000	-	1,150,000
386-COMPLETE 185 MM RING NETWORK VREDENBURG-CRR	Electricity: Distribution/Maintenance (386)	CRR	Whole of the Municipality	3	-	500,000	500,000	1,000,000
386-Substation Relay Replacement -CRR	Electricity: Distribution/Maintenance (386)	CRR	Ward 10 Louwville/Vredenburg South	3	50,000	-	-	50,000
386- 630 Kva Mini Substations-ANN	Electricity: Distribution/Maintenance (386)	ANN	Whole of the Municipality	3	600,000	600,000	600,000	1,800,000
386- 500 Kva Mini Substations -ANN	Electricity: Distribution/Maintenance (386)	ANN	Whole of the Municipality	3	600,000	600,000	600,000	1,800,000
386- 315 Kva Mini Substations-ANN	Electricity: Distribution/Maintenance (386)	ANN	Whole of the Municipality	3	-	600,000	700,000	1,300,000
386-315 Kva Mini Substations-CRR	Electricity: Distribution/Maintenance (386)	CRR	Whole of the Municipality	3	-	700,000	-	700,000
386-Witteklip Project 3627 - Phase 2 : Services : IRDP:Elec	Electricity: Distribution/Maintenance (386)	k	Ward 2 Witteklip	3	-	772,800	-	772,800

2020/21 FINAL CAPITAL BUDGET PER DEPARTMENT

PROJECT DESCRIPTION	DEPARTMENT /FUNCTION	FUNDING	REGION	DIR	FINAL CAPITAL BUDGET 2020/21	FINAL CAPITAL BUDGET 2021/22	FINAL CAPITAL BUDGET 2022/23	TOTAL MTREF
386-Hopefield Clinic Site : Services : IRDP Elec-k	Electricity: Distribution/Maintenance (386)	k	Ward 7 Hopefield	3	-	-	85,120	85,120
386-Instal 3rd Transformer in Saldanha 66kV substation-ANN	Electricity: Distribution/Maintenance (386)	ANN	Whole of the Municipality	3	-	-	2,000,000	2,000,000
					19,059,772	25,487,800	31,367,971	75,915,543

Street Lighting and Signal Systems: STREETLIGHTS (389)

PROJECT DESCRIPTION	DEPARTMENT /FUNCTION	FUNDING	REGION	DIR	FINAL CAPITAL BUDGET 2020/21	FINAL CAPITAL BUDGET 2021/22	FINAL CAPITAL BUDGET 2022/23	TOTAL MTREF
389-Street Lighting Ongegund/George Kerridge-CRR	Street Lighting and Signal Systems: Streetlights (389)	CRR	Ward 9 Ongegund/George Kerridge	3	-	-	75,000	75,000
389-Street Lighting Langebaan 2020/21-CRR	Street Lighting and Signal Systems: Streetlights (389)	CRR	Ward 6 Langebaan/Farms	3	50,000	-	-	50,000
389-Street Lighting Langebaan 2021/22-CRR	Street Lighting and Signal Systems: Streetlights (389)	CRR	Ward 6 Langebaan/Farms	3	-	75,000	75,000	150,000
389-Street Lighting Hopefield 2020/21-CRR	Street Lighting and Signal Systems: Streetlights (389)	CRR	Ward 7 Hopefield	3	50,000	-	-	50,000
389-Street Lighting Hopefield 2021/22-CRR	Street Lighting and Signal Systems: Streetlights (389)	CRR	Ward 7 Hopefield	3	-	75,000	75,000	150,000
389-Street Lighting Vbg Witteklip 2020/21-CRR	Street Lighting and Signal Systems: Streetlights (389)	CRR	Ward 2 Witteklip	3	50,000	-	-	50,000
389-Street Lighting Vbg Witteklip 2021/22-CRR	Street Lighting and Signal Systems: Streetlights (389)	CRR	Ward 2 Witteklip	3	-	75,000	75,000	150,000
389-Street Lighting Saldanha White City 2020/21-CRR	Street Lighting and Signal Systems: Streetlights (389)	CRR	Ward 3 White City	3	50,000	-	-	50,000
389-Street Lighting Saldanha White City 2021/22-CRR	Street Lighting and Signal Systems: Streetlights (389)	CRR	Ward 3 White City	3	150,000	-	-	150,000
389-Street Lighting Paternoster St Helenabaai 2020/21-CRR	Street Lighting and Signal Systems: Streetlights (389)	CRR	Ward 11 Paternoster/St Helena/Steenbergs Cove	3	50,000	75,000	75,000	200,000

2020/21 FINAL CAPITAL BUDGET PER DEPARTMENT

PROJECT DESCRIPTION	DEPARTMENT /FUNCTION	FUNDING	REGION	DIR	FINAL CAPITAL BUDGET 2020/21	FINAL CAPITAL BUDGET 2021/22	FINAL CAPITAL BUDGET 2022/23	TOTAL MTREF
389-Street Lighting Paternoster St Helenabaai 2021/22-CRR	Street Lighting and Signal Systems: Streetlights (389)	CRR	Ward 11 Paternoster/St Helena/Steenberg's Cove	3	-	75,000	75,000	150,000
389-Street Lighting Laingville 2020/21-CRR	Street Lighting and Signal Systems: Streetlights (389)	CRR	Ward 12 Laingville	3	50,000	-	-	50,000
389-Street Lighting Laingville 2021/22-CRR	Street Lighting and Signal Systems: Streetlights (389)	CRR	Ward 12 Laingville	3	-	75,000	75,000	150,000
389-Street Lighting Vbg Iscor 2020/21-CRR	Street Lighting and Signal Systems: Streetlights (389)	CRR	Ward 13 Louwville: Iscor/Selfbou	3	50,000	-	-	50,000
389-Street Lighting Vbg Iscor 2021/22-CRR	Street Lighting and Signal Systems: Streetlights (389)	CRR	Ward 13 Louwville: Iscor/Selfbou	3	-	75,000	75,000	150,000
389-Street Lighting Saldanha Diaz 2020/21-CRR	Street Lighting and Signal Systems: Streetlights (389)	CRR	Ward 4 Diazville	3	50,000	-	-	50,000
389-Street Lighting Saldanha Diaz 2021/22-CRR	Street Lighting and Signal Systems: Streetlights (389)	CRR	Ward 4 Diazville	3	150,000	-	-	150,000
389-Street Lighting Diaz Middelpos 2020/21-CRR	Street Lighting and Signal Systems: Streetlights (389)	CRR	Ward 1 Middelpos/Diazville West	3	50,000	-	-	50,000
389-Street Lighting Diaz Middelpos 2021/22-CRR	Street Lighting and Signal Systems: Streetlights (389)	CRR	Ward 1 Middelpos/Diazville West	3	-	75,000	75,000	150,000
389-Street Lighting Saldanha Blouwaterbaai 2020/21-CRR	Street Lighting and Signal Systems: Streetlights (389)	CRR	Ward 5 Saldanha/Jacobsbaai	3	50,000	-	-	50,000
389-Street Lighting Saldanha Blouwaterbaai 2021/22-CRR	Street Lighting and Signal Systems: Streetlights (389)	CRR	Ward 5 Saldanha/Jacobsbaai	3	-	75,000	75,000	150,000
389-Street Lighting Vbg North 2020/21-CRR	Street Lighting and Signal Systems: Streetlights (389)	CRR	Ward 8 Vredenburg North/Gree Village/Langebaan	3	50,000	-	-	50,000
389-Street Lighting Vbg North 2021/22-CRR	Street Lighting and Signal Systems: Streetlights (389)	CRR	Ward 8 Vredenburg North/Gree Village/Langebaan	3	-	75,000	75,000	150,000
389-Street Lighting Ongegund 2020/21-CRR	Street Lighting and Signal Systems: Streetlights (389)	CRR	Ward 9 Ongegund/George Kerridge	3	50,000	-	-	50,000
389-Street Lighting Ongegund 2021/22-CRR	Street Lighting and Signal Systems: Streetlights (389)	CRR	Ward 9 Ongegund/George Kerridge	3	-	75,000	75,000	150,000

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PROJECT DESCRIPTION	DEPARTMENT /FUNCTION	FUNDING	REGION	DIR	FINAL CAPITAL BUDGET 2020/21	FINAL CAPITAL BUDGET 2021/22	FINAL CAPITAL BUDGET 2022/23	TOTAL MTREF
389-Street Lighting Vbg South 2020/21-CRR	Street Lighting and Signal Systems: Streetlights (389)	CRR	Ward 10 Louwville/Vredenburgh South	3	50,000	-	-	50,000
389-Street Lighting Vbg South 2021/22-CRR	Street Lighting and Signal Systems: Streetlights (389)	CRR	Ward 10 Louwville/Vredenburgh South	3	-	75,000	75,000	150,000
389-Street Lights Jacobs Bay Road 2020/21-CRR	Street Lighting and Signal Systems: Streetlights (389)	CRR	Ward 5 Saldanha/Jacobsbay	3	50,000	-	-	50,000
389-Street Lights Jacobs Bay Road 2021/22-CRR	Street Lighting and Signal Systems: Streetlights (389)	CRR	Ward 5 Saldanha/Jacobsbay	3	-	75,000	75,000	150,000
389-Upgrading Of Rusted Poles Vbg Area-CRR	Street Lighting and Signal Systems: Streetlights (389)	CRR	Ward 10 Louwville/Vredenburgh South	3	-	200,000	200,000	400,000
389-Upgrading Of Rusted Poles Sald Area-CRR	Street Lighting and Signal Systems: Streetlights (389)	CRR	Ward 5 Saldanha/Jacobsbay	3	100,000	200,000	200,000	500,000
389-Main Roads Streetlight Upgrade-ANN	Street Lighting and Signal Systems: Streetlights (389)	ANN	Whole of the Municipality	3	2,500,000	2,500,000	-	5,000,000
389-Upgrading Of Rusted Poles Louwville Area-CRR	Street Lighting and Signal Systems: Streetlights (389)	CRR	Ward 9 Ongegund/George Kerridge	3	140,000	140,000	140,000	420,000
					3,740,000	4,015,000	1,590,000	9,345,000

Water Distribution: WATER (390)

PROJECT DESCRIPTION	DEPARTMENT /FUNCTION	FUNDING	REGION	DIR	FINAL CAPITAL BUDGET 2020/21	FINAL CAPITAL BUDGET 2021/22	FINAL CAPITAL BUDGET 2022/23	TOTAL MTREF
390-Additional Reservoir Capacity Olifantskop-CRR	Water Distribution: Water (390)	CRR	Ward 6 Langebaan/Farms	3	-	500,000	-	500,000
390-Meeuwklip Reservoir -CRR	Water Distribution: Water (390)	CRR	Ward 6 Langebaan/Farms	3	6,477,651	-	-	6,477,651
390-Additional Reservoir Capacity Olifantskop-ANN	Water Distribution: Water (390)	ANN	Ward 6 Langebaan/Farms	3	-	-	7,700,000	7,700,000
390-Meeuwklip Reservoir -ANN	Water Distribution: Water (390)	ANN	Ward 6 Langebaan/Farms	3	7,350,000	5,000,000	-	12,350,000

2020/21 FINAL CAPITAL BUDGET PER DEPARTMENT

PROJECT DESCRIPTION	DEPARTMENT /FUNCTION	FUNDING	REGION	DIR	FINAL CAPITAL BUDGET 2020/21	FINAL CAPITAL BUDGET 2021/22	FINAL CAPITAL BUDGET 2022/23	TOTAL MTREF
390-Bulk Services St Helena View-ANN	Water Distribution: Water (390)	ANN	Ward 11 Paternoster/St Helena/Steenberg's Cove	3	2,200,000	1,500,000	-	3,700,000
390-Bulk Water Infrastructure Upgrade Laingville Reservoir-MIG	Water Distribution: Water (390)	MIG	Ward 12 Laingville	3	6,635,651	9,386,062	14,431,741	30,453,454
390-Vehicles -CRR	Water Distribution: Water (390)	CRR	Whole of the Municipality	3	300,000	-	480,000	780,000
390-Pressure Management -CRR	Water Distribution: Water (390)	CRR	Whole of the Municipality	3	-	3,000,000	-	3,000,000
390-Replace Water Meters-CRR	Water Distribution: Water (390)	CRR	Whole of the Municipality	3	4,000,000	4,000,000	4,000,000	12,000,000
390-Paternoster Water Pipeline-CRR	Water Distribution: Water (390)	CRR	Ward 11 Paternoster/St Helena/Steenberg's Cove	3	9,033,450	-	-	9,033,450
390-Witteklip Project 3627 - Phase 1: Services:IRDP:Water-k	Water Distribution: Water (390)	k	Ward 2 Witteklip	3	1,059,840	-	694,896	1,754,736
390-Laingville - Erf 80 (300) : Services : IRDP Water-k	Water Distribution: Water (390)	k	Ward 12 Laingville	3	-	-	136,800	136,800
390-White City 130 - GAP : Services : IRDP Water-k	Water Distribution: Water (390)	k	Ward 3 White City	3	59,282	-	59,280	118,562
390-Louwville Project 3475 : Services : GAP:Water-k	Water Distribution: Water (390)	k	Ward 13 Louwville: Iscor/Selfbou	3	1,012,000	-	-	1,012,000
390-Middelpos Site A1 (Middelpos) :1301-k	Water Distribution: Water (390)	k	Ward 1 Middelpos/Diazville West	3	-	-	415,872	415,872
390-Langebaan Project 3310 Water Distribution-k	Water Distribution: Water (390)	k	Ward 14 Langebaan: Long Acres/Mykonos	3	58,273	-	552,000	610,273
390-Saldanha Site A Project 3603 Water-k	Water Distribution: Water (390)	k	Ward 1 Middelpos/Diazville West	3	33,414	-	342,000	375,414
390-Vbg Urban Revit Proj-Human Settlements Water-k	Water Distribution: Water (390)	k	Ward 13 Louwville: Iscor/Selfbou	3	-	-	1,104,000	1,104,000
390-Seaview Park Extension : Services : IRDP Water-k	Water Distribution: Water (390)	k	Ward 14 Langebaan: Long Acres/Mykonos	3	444,361	-	-	444,361

2020/21 FINAL CAPITAL BUDGET PER DEPARTMENT

PROJECT DESCRIPTION	DEPARTMENT /FUNCTION	FUNDING	REGION	DIR	FINAL CAPITAL BUDGET 2020/21	FINAL CAPITAL BUDGET 2021/22	FINAL CAPITAL BUDGET 2022/23	TOTAL MTREF
390-Witteklip Old Southern Bypass : Services : IRDP:Water-k	Water Distribution: Water (390)	k	Ward 2 Witteklip	3	486,594	-	-	486,594
390-Tools and Equipment-CRR	Water Distribution: Water (390)	CRR	Whole of the Municipality	3	150,000	120,000	100,000	370,000
390-Relocation of Bulk Lines in St Helena Bay-ANN	Water Distribution: Water (390)	ANN	Ward 11 Paternoster/St Helena/Steenbergs Cove	3	6,000,000	4,500,000	-	10,500,000
390-Bulk Supply Network Improv-ANN	Water Distribution: Water (390)	ANN	Whole of the Municipality	3	999,996	-	-	999,996
390-Witteklip Project 3627 - Phase 2 : Services : IRDP:Water-k	Water Distribution: Water (390)	k	Ward 2 Witteklip	3	-	993,600	-	993,600
390-Hopefield Clinic Site : Services : IRDP Water-k	Water Distribution: Water (390)	k	Ward 7 Hopefield	3	-	-	109,440	109,440
390-White City Project 3308 Water-k	Water Distribution: Water (390)	k	Ward 3 White City	3	119,520	-	-	119,520
390-Bulk Supply Network Improv-CRR	Water Distribution: Water (390)	CRR	Whole of the Municipality	3	2,456,500	-	-	2,456,500
					48,876,532	28,999,662	30,126,029	108,002,223

Water: Bulk Supply (394)

PROJECT DESCRIPTION	DEPARTMENT /FUNCTION	FUNDING	REGION	DIR	FINAL CAPITAL BUDGET 2020/21	FINAL CAPITAL BUDGET 2021/22	FINAL CAPITAL BUDGET 2022/23	TOTAL MTREF
394-Withoogte Raw Water Off-channel DAM-ANN	Water: Bulk Supply (394)	ANN	Whole of the Municipality	3	1,000,000	-	-	1,000,000
394-Withoogte FW Storage-ANN	Water: Bulk Supply (394)	ANN	Whole of the Municipality	3	600,000	-	-	600,000
394-Emergency Waterworks WCDM-ANN	Water: Bulk Supply (394)	ANN	Whole of the Municipality	3	1,000,000	1,000,000	1,000,000	3,000,000
394-Managed Aquifer Recharge-ANN	Water: Bulk Supply (394)	ANN	Whole of the Municipality	3	950,000	-	1,500,000	2,450,000

2020/21 FINAL CAPITAL BUDGET PER DEPARTMENT

PROJECT DESCRIPTION	DEPARTMENT /FUNCTION	FUNDING	REGION	DIR	FINAL CAPITAL BUDGET 2020/21	FINAL CAPITAL BUDGET 2021/22	FINAL CAPITAL BUDGET 2022/23	TOTAL MTREF
394-Managed Aquifer Recharge-CRR	Water: Bulk Supply (394)	CRR	Whole of the Municipality	3	-	1,500,000	-	1,500,000
394- Bulk Water Upgrades-ANN	Water: Bulk Supply (394)	ANN	Whole of the Municipality	3	-	-	800,000	800,000
					3,550,000	2,500,000	3,300,000	9,350,000

DIRECTORATE:CORPORATE AND PROTECTION SERVICES

Administrative and Corporate Support: ADMINISTRATION (401)

PROJECT DESCRIPTION	DEPARTMENT /FUNCTION	FUNDING	REGION	DIR	FINAL CAPITAL BUDGET 2020/21	FINAL CAPITAL BUDGET 2021/22	FINAL CAPITAL BUDGET 2022/23	TOTAL MTREF
401-Office Equipment-CRR	Administrative and Corporate Support: Administration (401)	CRR	Administrative or Head Office (Including Satellite Offices)	4	-	70,000	76,550	146,550
401-Extension of Central Records-CRR	Administrative and Corporate Support: Administration (401)	CRR	Administrative or Head Office (Including Satellite Offices)	4	-	1,200,000	-	1,200,000
					-	1,270,000	76,550	1,346,550

Libraries and Archives: LIBRARY (410)

PROJECT DESCRIPTION	DEPARTMENT /FUNCTION	FUNDING	REGION	DIR	FINAL CAPITAL BUDGET 2020/21	FINAL CAPITAL BUDGET 2021/22	FINAL CAPITAL BUDGET 2022/23	TOTAL MTREF
410-Burglar Bars-CRR	Libraries and Archives: Library (410)	CRR	Ward 10 Louwville/Vredenburgh South	4	30,000	-	30,000	60,000
410-Replace carpets V-Burg library hall-CRR	Libraries and Archives: Library (410)	CRR	Ward 10 Louwville/Vredenburgh South	4	-	60,500	-	60,500
410- Activity halls-CRR	Libraries and Archives: Library (410)	CRR	Ward 12 Laingville	4	350,228	-	-	350,228

2020/21 FINAL CAPITAL BUDGET PER DEPARTMENT

PROJECT DESCRIPTION	DEPARTMENT /FUNCTION	FUNDING	REGION	DIR	FINAL CAPITAL BUDGET 2020/21	FINAL CAPITAL BUDGET 2021/22	FINAL CAPITAL BUDGET 2022/23	TOTAL MTREF
410-Safety Gates-CRR	Libraries and Archives: Library (410)	CRR	Whole of the Municipality	4	30,000	40,000	-	70,000
410-Shelves Sald Library-CRR	Libraries and Archives: Library (410)	CRR	Ward 5 Saldanha/Jacobsbay	4	-	22,000	-	22,000
410-Vehicles for outside regions-CRR	Libraries and Archives: Library (410)	CRR	Whole of the Municipality	4	-	-	300,000	300,000
410-Book Trolleys-CRR	Libraries and Archives: Library (410)	CRR	Whole of the Municipality	4	-	20,000	-	20,000
410-Office Equipment-CRR	Libraries and Archives: Library (410)	CRR	Ward 10 Louwville/Vredenburg South	4	10,000	10,000	10,000	30,000
410-Office Equipment-CRR	Libraries and Archives: Library (410)	CRR	Ward 12 Laingville	4	10,000	10,000	10,000	30,000
410-Office Equipment-CRR	Libraries and Archives: Library (410)	CRR	Ward 6 Langebaan/Farms Ward 11 Paternoster/St Helena/Steenberg's Cove	4	10,000	10,000	10,000	30,000
410-Office Equipment-CRR	Libraries and Archives: Library (410)	CRR	Ward 7 Hopefield	4	10,000	10,000	10,000	30,000
410-Office Equipment-CRR	Libraries and Archives: Library (410)	CRR	Ward 5 Saldanha/Jacobsbay	4	10,000	10,000	10,000	30,000
410-Office Equipment-CRR	Libraries and Archives: Library (410)	CRR	Ward 4 Diazville	4	10,000	10,000	10,000	30,000
410-Furniture-CRR	Libraries and Archives: Library (410)	CRR	Ward 4 Diazville	4	10,000	10,000	10,000	30,000
410-Book Shelves-CRR	Libraries and Archives: Library (410)	CRR	Ward 12 Laingville	4	-	90,000	-	90,000
410-Notice Boards-CRR	Libraries and Archives: Library (410)	CRR	Whole of the Municipality	4	6,000	-	-	6,000
410-Security cameras: Vredenburg Library-CRR	Libraries and Archives: Library (410)	CRR	Ward 10 Louwville/Vredenburg South	4	-	-	60,000	60,000

2020/21 FINAL CAPITAL BUDGET PER DEPARTMENT

PROJECT DESCRIPTION	DEPARTMENT /FUNCTION	FUNDING	REGION	DIR	FINAL CAPITAL BUDGET 2020/21	FINAL CAPITAL BUDGET 2021/22	FINAL CAPITAL BUDGET 2022/23	TOTAL MTREF
					496,228	312,500	470,000	1,278,728

Human Resources: HUMAN RESOURCES (420)

PROJECT DESCRIPTION	DEPARTMENT /FUNCTION	FUNDING	REGION	DIR	FINAL CAPITAL BUDGET 2020/21	FINAL CAPITAL BUDGET 2021/22	FINAL CAPITAL BUDGET 2022/23	TOTAL MTREF
420-Vehicle-CRR	Human Resources: Human Resources (420)	CRR	Whole of the Municipality	4	-	-	300,000	300,000
					-	-	300,000	300,000

Human Resources: Occupational Safety (423)

PROJECT DESCRIPTION	DEPARTMENT /FUNCTION	FUNDING	REGION	DIR	FINAL CAPITAL BUDGET 2020/21	FINAL CAPITAL BUDGET 2021/22	FINAL CAPITAL BUDGET 2022/23	TOTAL MTREF
423-Office Furniture-CRR	Human Resources: Occupational Safety (423)	CRR	Administrative or Head Office (Including Satellite Offices)	4	4,000	-	-	4,000
					4,000	-	-	4,000

Human Resources: Occupational Health (426)

PROJECT DESCRIPTION	DEPARTMENT /FUNCTION	FUNDING	REGION	DIR	FINAL CAPITAL BUDGET 2020/21	FINAL CAPITAL BUDGET 2021/22	FINAL CAPITAL BUDGET 2022/23	TOTAL MTREF
426-Vehicle-CRR	Human Resources: Occupational Health (426)	CRR	Administrative or Head Office (Including Satellite Offices)	4	-	-	200,000	200,000
426-Office Furniture-CRR	Human Resources: Occupational Health (426)	CRR	Administrative or Head Office (Including Satellite Offices)	4	4,000	-	-	4,000
					4,000	-	200,000	204,000

2020/21 FINAL CAPITAL BUDGET PER DEPARTMENT

Property Services: LAND (430)

PROJECT DESCRIPTION	DEPARTMENT /FUNCTION	FUNDING	REGION	DIR	FINAL CAPITAL BUDGET 2020/21	FINAL CAPITAL BUDGET 2021/22	FINAL CAPITAL BUDGET 2022/23	TOTAL MTREF
430-Fencing Farm 1074 Paternoster-CRR	Property Services: Land (430)	CRR	Ward 11 Paternoster/St Helena/Steenberg's Cove	4	-	485,000	-	485,000
430-Fencing Farm 1258 Saldanha-CRR	Property Services: Land (430)	CRR	Ward 5 Saldanha/Jacobsb ay	4	300,000	300,000	-	600,000
430- Purchase of land Meeuklip Reservoir-CRR	Property Services: Land (430)	CRR	Ward 6 Langebaan/Farms	4	150,000	-	-	150,000
430- Purchase of land Olifantskop Reservoir-CRR	Property Services: Land (430)	CRR	Ward 6 Langebaan/Farms Ward 8 Vredenburg	4	-	150,000	-	150,000
430-Purchasing of Erf 1330 and Erf 2762	Property Services: Land (430)	CRR	North/Gree Village/Langebaan	4	-	2,000,000	-	2,000,000
					450,000	2,935,000	-	3,385,000

Police Forces Traffic and Street Parking Control: LAW ENFORCEMENT (440)

PROJECT DESCRIPTION	DEPARTMENT /FUNCTION	FUNDING	REGION	DIR	FINAL CAPITAL BUDGET 2020/21	FINAL CAPITAL BUDGET 2021/22	FINAL CAPITAL BUDGET 2022/23	TOTAL MTREF
440-Vehicles-CRR	Core Function:Police Forces Traffic and Street Parking Control	CRR	Whole of the Municipality	4	-	-	700,000	700,000
					-	-	700,000	700,000

2020/21 FINAL CAPITAL BUDGET PER DEPARTMENT

Police Forces Traffic and Street Parking Control: TRAFFIC (443)

PROJECT DESCRIPTION	DEPARTMENT /FUNCTION	FUNDING	REGION	DIR	FINAL CAPITAL BUDGET 2020/21	FINAL CAPITAL BUDGET 2021/22	FINAL CAPITAL BUDGET 2022/23	TOTAL MTREF
443- Vehicles-CRR	Police Forces Traffic and Street Parking Control: Traffic (443)	CRR	Whole of the Municipality	4	700,000	-	-	700,000
443-Furniture-CRR	Police Forces Traffic and Street Parking Control: Traffic (443)	CRR	Administrative or Head Office (Including Satellite Offices)	4	50,000	-	-	50,000
443-Upgrade Of Buildings-CRR	Police Forces Traffic and Street Parking Control: Traffic (443)	CRR	Administrative or Head Office (Including Satellite Offices)	4	-	300,000	-	300,000
					750,000	300,000	-	1,050,000

Security Services: Security Services (447)

PROJECT DESCRIPTION	DEPARTMENT /FUNCTION	FUNDING	REGION	DIR	FINAL CAPITAL BUDGET 2020/21	FINAL CAPITAL BUDGET 2021/22	FINAL CAPITAL BUDGET 2022/23	TOTAL MTREF
447-Security Technology Equipment-CRR	Security Services: Security Services (447)	CRR	Whole of the Municipality	4	500,000	-	1,500,000	2,000,000
447-Security Cameras Diaz Road WP	Security Services: Security Services (447)	CRR	Ward 3 White City	4	250,000	250,000	-	500,000
447-Security Cameras WP W13	Security Services: Security Services (447)	CRR	Ward 13 Louwville: Iscor/Selfbou	4	200,000	-	-	200,000
447-Security Cameras WP W10-CRR	Security Services: Security Services (447)	CRR	Ward 10 Louwville/Vredenb urg South	4	200,000	150,000	-	350,000
447-Security Cameras Museum Hoedtjieskop WP-CRR	Security Services: Security Services (447)	CRR	Ward 3 White City	4	-	-	250,000	250,000
447- Security cameras WP W5-CRR	Security Services: Security Services (447)	CRR	Ward 5 Saldanha/Jacobsb ay	4	500,000	500,000	500,000	1,500,000
					1,650,000	900,000	2,250,000	4,800,000

2020/21 FINAL CAPITAL BUDGET PER DEPARTMENT

Fire Fighting and Protection: DISASTER MANAGEMENT/FIRE BRIGADE (448)

PROJECT DESCRIPTION	DEPARTMENT /FUNCTION	FUNDING	REGION	DIR	FINAL CAPITAL BUDGET 2020/21	FINAL CAPITAL BUDGET 2021/22	FINAL CAPITAL BUDGET 2022/23	TOTAL MTREF
448-Central Fire Station (C)-CRR	Fire Fighting and Protection: Disaster Management/Fire Brigade (448)	CRR	Whole of the Municipality Ward 8	4	3,000,000	-	-	3,000,000
448-Municipal Offices: New Fire Station Building-CRR	Fire Fighting and Protection: Disaster Management/Fire Brigade (448)	CRR	Vredenburg North/Gree Village/Langebaan	4	3,500,000	-	-	3,500,000
448-Medium Fire Pumper Vehicle	Fire Fighting and Protection: Disaster Management/Fire Brigade (448)	FSCG	Whole of the Municipality	4	732,000	-	-	732,000
448-Disaster Man Equip-CRR	Fire Fighting and Protection: Disaster Management/Fire Brigade (448)	CRR	Whole of the Municipality	4	80,000	-	-	80,000
					7,312,000	-	-	7,312,000

DIRECTORATE: OFFICE OF THE MUNICIPAL MANAGER

Municipal Manager Town Secretary and Chief Executive: Municipal Manager (500)

PROJECT DESCRIPTION	DEPARTMENT /FUNCTION	FUNDING	REGION	DIR	FINAL CAPITAL BUDGET 2020/21	FINAL CAPITAL BUDGET 2021/22	FINAL CAPITAL BUDGET 2022/23	TOTAL MTREF
500-Furniture-CRR	Municipal Manager Town Secretary and Chief Executive: Municipal Manager	CRR	Administrative or Head Office (Including Satellite Offices)	5	25,000	-	-	25,000
					25,000	-	-	25,000

2020/21 FINAL CAPITAL BUDGET PER DEPARTMENT

Corporate Wide Strategic Planning (IDPs LEDs): Support Services (505)

PROJECT DESCRIPTION	DEPARTMENT /FUNCTION	FUNDING	REGION	DIR	FINAL CAPITAL BUDGET 2020/21	FINAL CAPITAL BUDGET 2021/22	FINAL CAPITAL BUDGET 2022/23	TOTAL MTREF
505-Furniture-CRR	Corporate Wide Strategic Planning (IDPs LEDs): Support Services (505)	CRR	Administrative or Head Office (Including Satellite Offices)	5	50,000	-	-	50,000
					50,000	-	-	50,000

Marketing Customer Relations Publicity and Media Co-ordination: Public Relations/Communication (507)

PROJECT DESCRIPTION	DEPARTMENT /FUNCTION	FUNDING	REGION	DIR	FINAL CAPITAL BUDGET 2020/21	FINAL CAPITAL BUDGET 2021/22	FINAL CAPITAL BUDGET 2022/23	TOTAL MTREF
507-Furniture-CRR	Marketing Customer Relations Publicity and Media Co-ordination: Public Relations/Communication (507)	CRR	Administrative or Head Office (Including Satellite Offices)	5	31,000	-	-	31,000
507-Call Centre-CRR				5	500,000	-	-	500,000
					531,000	-	-	531,000

Legal Services: Legal Services (520)

PROJECT DESCRIPTION	DEPARTMENT /FUNCTION	FUNDING	REGION	DIR	FINAL CAPITAL BUDGET 2020/21	FINAL CAPITAL BUDGET 2021/22	FINAL CAPITAL BUDGET 2022/23	TOTAL MTREF
520-Legal Library-CRR	Legal Services: Legal Services (520)	CRR	Administrative or Head Office (Including Satellite Offices)	5	3,500	3,500	2,500	9,500
520-Furniture-CRR	Legal Services: Legal Services (520)	CRR	Administrative or Head Office (Including Satellite Offices)	5	-	-	10,000	10,000
520-Furniture-CRR	Legal Services: Legal Services (520)	CRR	Administrative or Head Office (Including Satellite Offices)	5	15,000	15,000	-	30,000
					18,500	18,500	12,500	49,500

2020/21 FINAL CAPITAL BUDGET PER DEPARTMENT

DIRECTORATE: Economic Development and Strategic Services

Corporate Wide Strategic Planning (IDPs LEDs): LED (711)

PROJECT DESCRIPTION	DEPARTMENT /FUNCTION	FUNDING	REGION	DIR	FINAL CAPITAL BUDGET 2020/21	FINAL CAPITAL BUDGET 2021/22	FINAL CAPITAL BUDGET 2022/23	TOTAL MTREF
711-Taxi Rank Stalls Renovation-CRR	Corporate Wide Strategic Planning (IDPs LEDs): LED (711)	CRR	Ward 8 Vredenburg North/Gree Village/Langebaan	7	-	-	1,000,000	1,000,000
711-Saldanha Stalls Renovation-CRR	Corporate Wide Strategic Planning (IDPs LEDs): LED (711)	CRR	Ward 5 Saldanha/Jacobsbay	7	-	-	1,000,000	1,000,000
					-	-	2,000,000	2,000,000

Economic Development/Planning: SPATIAL INFO/INTERVENTIONS (721)

PROJECT DESCRIPTION	DEPARTMENT /FUNCTION	FUNDING	REGION	DIR	FINAL CAPITAL BUDGET 2020/21	FINAL CAPITAL BUDGET 2021/22	FINAL CAPITAL BUDGET 2022/23	TOTAL MTREF
721-Valuation Records-CRR	Economic Development/Planning: Spatial Info/Interventions	CRR	Whole of the Municipality	7	2,000,000	-	-	2,000,000
721-Witteklip Multifunctional Sports Field-CRR	Economic Development/Planning: Spatial Info/Interventions	CRR	Ward 2 Witteklip	7	1,500,000	-	-	1,500,000
721-Ongegund: Servicing of small Business Sites -CRR	Economic Development/Planning: Spatial Info/Interventions	CRR	Ward 9 Ongegund/George Kerridge	7	-	1,000,000	-	1,000,000
721-Parklets - Vredenburg Main Roads-CRR	Economic Development/Planning: Spatial Info/Interventions	CRR	Ward 8 Vredenburg North/Gree Village/Langebaan	7	500,000	-	-	500,000
721-Wesbank Landscaping Phase 3 -CRR	Economic Development/Planning: Spatial Info/Interventions	CRR	Ward 10 Louwville/Vredenburg South	7	300,000	1,700,000	-	2,000,000
721-Middelpos Commercial Node-RSEP	Economic Development/Planning: Spatial Info/Interventions	RSEP	Ward 1 Middelpos/Diazville West	7	1,000,000	1,000,000	-	2,000,000
					5,300,000	3,700,000	-	9,000,000

2020/21 FINAL CAPITAL BUDGET PER DEPARTMENT

IT Services (760)

PROJECT DESCRIPTION	DEPARTMENT /FUNCTION	FUNDING	REGION	DIR	FINAL CAPITAL BUDGET 2020/21	FINAL CAPITAL BUDGET 2021/22	FINAL CAPITAL BUDGET 2022/23	TOTAL MTREF
760-10 X Extra Ups-CRR	Information Technology: IT Services (760)	CRR	Administrative or Head Office (Including Satellite Offices)	7	50,000	53,000	56,180	159,180
760-12 X Network Printers-CRR	Information Technology: IT Services (760)	CRR	Whole of the Municipality	7	30,000	-	42,400	72,400
760-Data Logger-CRR	Information Technology: IT Services (760)	CRR	Administrative or Head Office (Including Satellite Offices)	7	-	-	106,000	106,000
760-High Speed Radio Links-CRR	Information Technology: IT Services (760)	CRR	Whole of the Municipality	7	200,000	-	212,000	412,000
760-Multiple Display Screens-CRR	Information Technology: IT Services (760)	CRR	Whole of the Municipality	7	118,500	-	125,610	244,110
760-Computers X58-CRR	Information Technology: IT Services (760)	CRR	Administrative or Head Office (Including Satellite Offices)	7	948,000	500,000	1,065,172	2,513,172
760-Laptops Replacement X47-CRR	Information Technology: IT Services (760)	CRR	Administrative or Head Office (Including Satellite Offices)	7	627,000	300,000	704,497	1,631,497
760-Data Projector-CRR	Information Technology: IT Services (760)	CRR	Whole of the Municipality	7	-	-	21,200	21,200
760-Upgrading Network-CRR	Information Technology: IT Services (760)	CRR	Administrative or Head Office (Including Satellite Offices)	7	-	500,000	1,060,000	1,560,000
760-Annual Software License Renewals-CRR	Information Technology: IT Services (760)	CRR	Administrative or Head Office (Including Satellite Offices)	7	3,508,985	3,719,524	3,942,696	11,171,205
760-Furniture Equipment-CRR	Information Technology: IT Services (760)	CRR	Administrative or Head Office (Including Satellite Offices)	7	20,000	21,200	22,472	63,672
760-Drone-CRR	Information Technology: IT Services (760)	CRR	Whole of the Municipality	7	50,000	-	-	50,000
					5,552,485	5,093,724	7,358,227	18,004,436

TOTAL

260,197,540	197,163,363	159,162,149	616,523,052
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